



REPUBLIC OF GHANA

**COMPOSITE BUDGET
FOR 2021-2024
PROGRAMME BASED BUDGET ESTIMATES
FOR 2020
LA DADE-KOTOPON MUNICIPAL**

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

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AT A MEETING AT LA DADE-KOTOPON MUNICIPAL ASSEMBLY, LA- ACCRA ON 29TH OCTOBER, 2020, THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY APPROVED 2021 BUDGET ESTIMATES FOR IMPLEMENTATION.

.....
HON. EMMANUEL NYARKO BAAH
{PRESIDING MEMBER}

.....
MR. DANIEL NKRUMAH
{CO-ORDINATING DIRECTOR}

Table of Contents

INTRODUCTION..... 5

PROFILE OF LA DADE-KOTOPON MUNICIPAL ASSEMBLY..... 8

MMDA Policy Objectives for 2021 Link to Sustainable Development Goals (SDGs) in Tabular Forms..... 20

PART A: STRATEGIC OVERVIEW..... 23

1. POLICY OBJECTIVES..... 23

2. GOAL..... 25

3. CORE FUNCTIONS..... 25

4. POLICY OUTCOME INDICATORS AND TARGETS..... 26

5. SUMMARY OF KEY ACHIEVEMENTS IN 2020..... 31

SUMMARY OF EXPENDITURE BY PROGRAMME..... 34

EXPENDITURE TRENDS FOR THE MEDIUM-TERM..... 35

PART B: BUDGET PROGRAMME SUMMARY..... 36

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION..... 36

BUDGET BY PROGRAMME ECONOMIC CLASSIFICATION..... 37

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATIONS..... 38

SUB-PROGRAMME 1.2 FINANCE..... 41

SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND COORDINATION..... 47

PROGRAMME 2: SOCIAL SERVICES DELIVERY..... 53

SUB-PROGRAMME 2.1 Education, Youth and Sports..... 55

SUB-PROGRAMMES 2.2 & 2.3 HEALTH DELIVERY..... 59

SUB-PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT..... 64

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT..... 69

SUB-PROGRAMME 3.3: PUBLIC WORKS..... 78

PROGRAMME 4: ECONOMIC DEVELOPMENT..... 81

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS..... 87

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT..... 92

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT..... 93

SUMMARY OF REVENUE PROJECTION FOR 2021..... 97

SUMMARY OF EXPENDITURE PROJECTION FOR 2021..... 98

INTRODUCTION

The Programme Based Budget of La Dade Kotopon Municipal Assembly is prepared according to the dictate of Legal Governance Act 2016, Act 936 and Public Financial Act 2016 Act 921. During its preparation all the required stakeholders were involved, thus making it participatory. A Public Hearing, Town Hall Meeting and Regional Budget Hearing were organised at different occasions to evaluate the performance of 2020 Programme Based Budget. Inputs were received from Community Members, Groups ECT.

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

The budget is made up of five programmes namely:

Programme 1:	:	Management and Administration
Programme 2:	:	Social Services Delivery
Programme 3	:	Infrastructure Delivery and Management
Programme 4	:	Economic Development
Programme 5	:	Environmental Management

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

- 1. Programme 1: Management & Administration**
 - Sub-programme 1: General Administration
 - Sub-programme 2: Finance
 - Sub-programme 3: Human Resource
 - Sub-programme 4: Planning, Budgeting Monitoring and Evaluation
- 2. Programme 2: Social Services Delivery**
 - Sub-programme 2.1: Education, Youths and Sports & Library Services
 - Sub-programme 2.2: Public Health Services and management
 - Sub-programme 2.3: Environmental Health and Sanitation Services
 - Sub-programme 2.4: Birth and Death Registration and Services
 - Sub-programme 2.5: Social welfare and Community Services
- 3. Programme 3: Infrastructure Delivery & Management**
 - Sub-programme 3.1: Urban Roads and Transport Services
 - Sub-programme 3.2: Physical and Spatial Planning
 - Sub-programme 3.3: Public Works, Rural Housing and Water Management

4. Programme 4:

Economic Development

- Sub-programme 4.1: Agricultural Services and Management
- Sub-programme 4.2: Trade Industry and Tourism Services

5. Environmental Management

- Sub-programme 5.1: Disaster Prevention and Management

PROFILE OF LA DADE-KOTOPON MUNICIPAL ASSEMBLY

The La Dade-Kotopon Municipal Assembly (LaDMA) was carved from the Accra Metropolitan Assembly and was inaugurated on 28th June, 2012. The Assembly was established with Legislative Instrument (L.I) 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 District capital of the La Dade-Kotopon Municipal Assembly and is located at the southern part of the Municipality, and lies close to the coast. The location of the Municipality makes it economically viable particularly for local folks to engage in fishing, fish processing and subsistence farming for livelihood. The cool breeze from the sea makes the area favourable for habitation. However, the corrosive nature of the breeze has put most facilities under severe deplorable states.

The Municipal Assembly is bounded by the Korle Klotey 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 appointed by the President Each electoral area has a five-member Unit Committee who are also elected and work hand in hand with the Assembly Members and the Traditional Authorities.

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

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

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

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

1.1 Physical Characteristics of LaDMA

Climate and Vegetation

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

The La Dade-Kotopon Municipality is undulating flat with three broad vegetation zones comprising of shrub land, grassland and coastal lands. In addition to the natural vegetation zones, a number of trees and shrubs thrive in the Municipality

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

9

including neems, mangoes, cassias, avocados, and palms are prominent trees on the landscape. Introduced shrubs like bougainvillea are also very prominent. Reptiles and other fauna also thrive within the Municipality. The vegetation is however gradually being eroded due to increasing population growth and related housing development.

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

Soil and Agricultural Land Use

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

- Drift materials resulting from deposits by windblown erosion,

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

10

- Alluvial and marine mottled clays of comparatively recent origin derived from underlying shales,
- Residual clays and gravels derived from weathered quartzites, gneiss and schist rocks and
- Lateritic sandy clays derived from weathered Accraian sandstone bedrock formations

1.2 Political and Administrative Structure

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

The highest decision making body of the LaDMA is the Assembly which performs deliberative and legislative functions. The Assembly is made up of the elected representatives from the ten (10) Electoral Areas and five (5) appointees. The Assembly is presided over by the Presiding Member who is elected by the General Assembly and headed by the Municipal Chief Executive. As enshrined in the Local Governance Act, 2016 (Act 936) section 12 subsections 1, 2, 3, 4, 5, 6, 7, 8 and 9, the Assembly performs its legislative, executive and deliberative functions.

Including the both Municipal Chief Executive and the Member of Parliament for La Dade-Kotopon Constituency, the General Assembly is made up of seventeen (17) members. The General Assembly 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 and committees and these include Development Planning, Finance and Administration, Works and Disaster, Justice and Security, Social Service, Environment and Tourism, Statutory Planning and Technical Committee on Outdoor Advertising which its overarching committee being the Executive Committee which spearheads all sub-committees and committee's decisions.

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

11

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

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

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

Zonal Councils

- Airport Zonal Council
- Kpeshie Zonal Council

Sub-Committees

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

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

12

1.3 Culture and Socio-economic Services

Culture

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

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

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

Education

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

15

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.

Health

A growing majority of the populace have now understood the importance of healthcare and the need to continue to live in a complete state of mental and physical well-being. The health facilities within the Municipality are classified as follows: Public, Quasi-Government and Private Hospitals. In all, there are two (2) Quasi-government hospitals, one (1) Government and sixteen (16) Private Clinics and Health Centres in the Municipality and eight (8) CHPS zones. The CHPS zones are been created to provide referral services in the various communities. The Assembly has taken the initiative to construct a clinic in East La which is on-going to improve accessibility although all the inhabitants fall within a high access zone. Majority of the facilities in the Municipality have subscribed to the acceptance of NHIS for treatment and consultation. The Assembly is putting in measures to address the high number of doctor patient ratio which is 1:11,158 and also nurse patient ratio 1: 1,050 and these high ratios can be attributed to cases and patients referred from other hospitals to the La General Hospital and Police Hospital.

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

There has a reduction in Maternal Mortality Ratio; at the end of 2017 were 212 per 100,000 live births, while that of under-five mortality stood at 12. There was no recorded case of malaria case fatality. Efforts have been aggressively directed to effectively reduce the 1.4 percent new infections in HIV/AIDS in the Municipality with a focal person and a Municipal AIDS Committee in place. Under the Prevention of Mother to Child Transmission of HIV (PMTCT) which is a programme geared

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

16

towards supporting the HIV positive pregnant women to deliver babies that are healthy and HIV negative. All pregnant women who register for antenatal are screened and those found positive are counselled and given the necessary services.

Water and Sanitation

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

The issue of sanitation poses a big challenge in the Municipality. A higher percentage of household (44.4) use public toilets, about 43 percent use water closet while 4.5 percent use KVIP. Four percent of the households have no facility and therefore use the bush or beaches as places of convenience. The number of households without toilet facilities has been estimated at 2,046. The GAMA Sanitation project has succeeded in providing 4,113 household toilets at half price to beneficiaries. The main challenge is the cost of the facilities which poor households view as expensive. There are reports of both noise and air pollution in the Municipality. The Assembly also faces a great challenge in acquisition of land for latrines, refuse disposal sites and collection points because land owners are unwilling to release land. It is shown that 77.0 percent of households collect their solid waste, 15 percent dispose theirs through public dump containers while 0.3 percent dump indiscriminately.

1.4 Economy

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

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

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

The Municipality has also been largely dominated by the "Informal Economy" due to rapid urbanisation, massive unemployment and poor land use planning. Currently, the indigenous areas of the Municipal enclave are dominated by makeshift structures such as smaller kiosks, containers, sheds, canopies, mats, tables and chairs in open spaces and sometimes at junctions, smaller food vendor joints etc. Businesses spring up on a daily basis on pavements, streets and road reservations. Most of these service oriented occupations range from dressmaking and other artisan related jobs and employ about 60 percent of the working population. Majority are into wholesaling, retailing, petty-trading, and repair of motor vehicles and motor cycles and other service-related jobs.

Tourism

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

1.5 Services Sector

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

Construction Sector

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

The Municipality has seen a major lift in its construction sector and this resulted in development of high class residential areas within the Tse-Addo and Airport City environs. Real Estates are investing heavily in these areas over these years building housing units in East La (Tse-Addo) and Airport City.

Transportation Sector

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

MMDA Policy Objectives for 2021 Link to Sustainable Development Goals (SDGs) in Tabular Forms

Focus Area	Policy Objective	SDGs	SDG Targets	Budget
Industrial Transformation	Pursue flagship industrial development initiatives	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Increasing access of SSI to financial services	4250,314.00
Private Sector Development	Enhance domestic trade	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Develop quality, reliable, sustainable & resilient infrastructure	40,000.00
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Ensure that all boys and girls complete education	3,060,000.00
Health and Health Services	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure availability and sustainable management of water and sanitation for all	Access to adequate and equitable sanitation and hygiene	50,000.00

Disaster Management Climate adaptability and change	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable	Improve awareness raising and capacity on climate change mitigation, adaptation, impact reduction, and early warning	409,827.00
Infrastructure Maintenance	Promote proper maintenance culture	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Inclusive and sustainable urbanization and capacities for participatory, integrated and sustainable, human settlement planning	1,471,436.00
Local Government and Decentralization	Improve decentralized planning	Promote peaceful and inclusive societies for sustainable development,	Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,653,246.00
Local Government and Decentralization	Strengthen fiscal decentralization	Build effective, accountable and inclusive institutions at all levels	Develop effective, accountable and transparent institutions at all levels	3,195,436.00
Gender Equality	Promote economic empowerment of women	5: Achieve gender equality and empower all women and girls	Provision of infrastructure and social protection policies	30,000.00

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

Disability and Development	Promote full participation of PWDs in social and economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Achieve full and productive employment and decent work for all including PWDs	330,000.00
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation.	Ensure availability and sustainable management of water and sanitation for all.	Access to adequate and equitable sanitation and hygiene	1,776,240.00
Human settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable	Inclusive and sustainable urbanization and capacities for participatory, integrated and sustainable human settlement planning	300,000.00

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

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

These are as follows:

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

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

23

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

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

24

2. GOAL

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

3. CORE FUNCTIONS

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

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

25

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019(%)	Year 2020	Value 2020 Aug. (%)	Year 2021	Value 2021 (%)
Proportion of PWD supported	Percentage	2019	339	2020	70	2021	400
Percentage of road paved	Percentage	2019	63.59	2020	64.43	2021	66
IGF component of Total revenue	Percentage	2019	40	2020	53	2021	32.9
Percentage of staff benefitting from capacity building	Percentage	2019	72	2020	28	2021	70
Proportion of population with access to improved sanitation	Percentage	2019	180,040	2020	209,202	2021	238,400
Proportion of farmers trained	Percentage	2019	100	2020	100	2021	100
Change in net enrolment ratio	Percentage	2019	63.3	2020	60	2021	80
Percentage passes in BECE	Percentage	2019	82.5	2020	awaiting	2021	95
Percentage change in coverage immunisation	Percentage	2019	65	2020	80	2021	100

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

26

Change in maternal mortality ratio	Per 100,000 births	2019	101/100,000	2020	176/100,000	2021	0/100,000
Change in malaria related OPD cases	No. of cases	2019	42,661 suspected cases	2020	14,880 suspected cases	2021	100/100,000

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(MANAGEMENT AND ADMINISTRATION)**

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	2023	2024
Assembly organized	No. of Assembly meetings Organized	4	2	4	4	4	4
Quarterly Capacity Building Reports Submitted to RCC	No. of Capacity Building Reports Submitted	4	3	4	4	4	4
Town Hall Meetings Organised	No. of Town hall meetings Organised	2	1	2	2	2	2

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

27

(SOCIAL SERVICES DELIVERY)

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	2023	2024
Schools Constructed and Rehabilitated	No. of schools constructed & rehabilitated	1	3	5	5	5	5
Pregnancy Schools established and monitored	No of pregnancy schools established & monitored	2	2	2	2	2	2
Brilliant but Needy registered and supported	No of Brilliant but Needy male and female students registered & supported	30	15	50	50	50	50

(INFRASTRUCTURE MANAGEMENT)

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	2023	2024
Street naming and property addressing project implemented	% of streets and property addressed	90	85	95	98	98	98
Road Construction	Length of roads constructed	0.6 km	0.5 km	0.68 km	0.80 km	1 km	1.1 km
Supply of new LED	No. of LED supplied	200	1,300	250	250	250	250

(ECONOMIC DEVELOPMENT)

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

28

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	2023	2024
Farmers and Fishers Day celebration Organise	No. of Farmers' & Fishers' Day organised	1	1	1	1	1	1
Train vegetable farmers on modern practices on eco-organic agriculture	No. of vegetable farmers trained	100	100	100	100	100	100
Co-operative Societies and Unions Audited and Inspected	No. of existing credit unions societies audited	11	8	11	11	11	11

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

29

(ENVIRONMENTAL MANAGEMENT)

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	2023	2024
Fire/flood preventive programme for schools, hotels and the community Organise	No. of Fire/flood preventive programme organised	2	0	4	4	4	4
Municipal Disaster Management Committee meetings Organise	No. of Municipal Disaster Mgt Committee meetings held	0	0	4	4	4	4
Relief items for fire/flood disaster victims Procured	No. of victims supported	65	1,866	2,000	2,000	2,000	2,000

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

30

5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

The following are achievements of the La Dade-Kotopon Municipal Assembly as at September, 2020. Through the implementation of projects and programme;

NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT SEPT. 2108	OUTSTANDING PAYMENT
1	Construction of La Market	800,000.00	510,602.00	289,398.00
2	Construct 1No. 6 unit classroom block with landscaping- Rangoon Camp School	496,719.30	430,044.39	66,674.91
NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT SEPT. 2108	OUTSTANDING PAYMENT
3	Construct 1No. 6 unit classroom block with landscaping- Association Cluster of Schools	548,755.20	297,123.78	251,631.42
4	Rehabilitation of 1No. 8 unit classroom block with landscaping at Manle Dada	465,401.69	69,401.69	396,000.00
5	Rehabilitation of 2No. 3 unit classroom block at Chiringa Burma	342,000.00	52,499.71	289,500.29
6	Construction of MCE, MCD & Staff residential accommodation with landscaping	539,557.73	270,230.86	269,326.87
7	Construction of storm drain from La Nativity to Kenam Factory	441,198.90	412,707.49	28,491.41
8	Construction of 0.9MX0.6M U-Drain from Labone SHS to Boifio street	416,692.66	190,965.50	225,727.10
9	Support community initiated projects sustainably	300,000.00	300,000.00	--

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

31

REVENUE MOBILIZATION /IMPROVEMENT ACTION PLAN FOR 2020

The total projected revenue for 2020 was **GH¢27,013,117.03** out of which IGF is expected to contribute **GH¢8,120,000.00**. The IGF projection is 2.5% increment over the 2019 target. To achieve this target and make resources available to finance activities and programmes, the Assembly will implement the revenue improvement action plan as indicated below. It is expected that in 2021, the La Market Complex will be handed over to the Assembly for full operation.

STRATEGY	ACTIVITY
Rate	
1. Updating and reviewing of Rates and property registers	1. House Numbering
	2. Valuation/Revaluation of Properties
	3. Update Property Rate database
Land and Royalties	
1. Strengthen the permitting system	1. Provision of equipment and logistics for development control activities
	2. Harmonize the activities of the department and unit in the permit value chain.
Licenses, Fine Penalties and Fees	
Create and update data of all Businesses and enterprises within the Municipality	1. Data collection and validation in all electoral areas
	2. Established on street parking facilities
Crosscutting Revenue Improvement Strategies	

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

32

Computerization of data base and billing system	Computerization of data base and billing system
Training of revenue and accounting staff	Training of revenue and accounting staff
Create more pay points and payment platforms leverage technology to reduce human contact	Create more pay points and payment platforms leverage technology to reduce human contact
Training revenue collectors on new collection and reporting system	Training revenue collectors on new collection and reporting system
Establishment of revenue zones	Establishment of revenue zones
Establishment of revenue collection taskforce	Establishment of revenue collection taskforce
Auditing revenue collectors	Auditing revenue collectors
Public education on payment of rates/tax	Public education on payment of rates/tax
Renting of Stalls and Stores	Renting of Stalls and Stores

Improving Revenue Management System

Rate payers awareness creation/education on paying tax/rate

La Market Complex

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

SUMMARY OF EXPENDITURE BY PROGRAMME

DEPARTMENT	COMPENSATION	G & S	ASSETS	TOTAL	FUNDING SOURCE						TOTAL
					IGF	GOG	DACF	DDF	OTHERS		
Central Adm.	2,610,719.46	3,099,958	1,561,931.00	7,272,608.46	3,888,501.30	1,099,782	2,230,000	45,859			7,264,142.30
Works Dept.	417,905.00	819,800	1,780,000	3,729,341	1,415,596.	298,745	2,015,000	---			3,729,341.00
Agriculture	293,377.00	294,293.	1,600,000.	2,187,670	190,519.00	338,204	1,585,000	---	73,947.00		2,187,670.00
Social Welfare	272,545.00	287,439.	320,000.00	559,984.00	100,000.00	289,984	470,000	----			859,984.00
Env. Health	719,974.00	1,280,000		2,319,974	682,581.00	437,393	1,200,000	---	200,000.00		2,519,974.00
Urban Roads	147,730.31	39,209.00	1,898,603.00	2,085,542.31	458,482.00	178,458	800,000	648,603			2,085,543.00
Budget & Rating	208,918.54	60,000.		268,918.54	94,844.7	189,540					284,384.70
Phy. Planning	133,879.00	511,868.	100,000.00	745,747.00	220,402.00	125,345	400,000	----		-	745,747.00
Trade & Ind.	56,169.00	80,000.00	136,169.00		80,000.	56,169.00	---	-----			136,169.00
Finance	280,875.00	819,800.	135,000.00	1,235,675.0	788,184.	207,491	300,000	----			1,295,675.00
Educ., Youth & Sports	----	420,000.	2,870,000.00	3,290,000.00	740,000.	----	1,150,000	1,400,000			3,290,000.00
Disaster Mgt.	----	105,000	250,000.	355,000.00	55,000.	----	300,000	-----			355,000.00
Health Directorate	-----	180,000.0	160,000.	340,000.	90,000	---	250,000	-----			340,000.00
Transport	117,575.69	610,000.	650,000.00	1,377,575.69	1,065,890.00	11,686	300,000	----			1,377,576.00
Totals	5,326,670	9,319,003	11,325,534	26,271,205.	9,870,000	3,232,797	11,000,000	2,094,462	273,947.00		26,471,205.00

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In August 2019, the General Assembly of the La Municipal Assembly approved a total budget of GHS 25,000,000.00. As at 31st December, 2019, it mobilized total revenue of GHS 18,538,074.01. The total expenditure during the period was GHS 15,805,286.32

In 2020 the General Assembly approved a total budget of GHS 27,013,117.03. As at August, 2020, the total revenue mobilised was GHS 9,477,729.75 while a total amount of GHS 10,169,772.95 was expended for the same period. In the Medium Term, the Assembly will focus on improving infrastructural development, sanitation and capacity building.

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

1. Budget Programme Objectives

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the La Dade-Kotopon Municipal Assembly,
- To ensure the provision of adequate logistics,
- To co-ordinate the general Administration, Development Planning, Management, Budget and Rating functions etc.,

2. Budget Programme Description

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

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

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

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

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

BUDGET BY PROGRAMME ECONOMIC CLASSIFICATION

PROGRAMME/SUB-PROGRAMME	ECONOMIC CLASSIFICATION COMPENSATION	GOODS & SERVICES	CAPEX
	5,326,670.00	9,319,002.00	1,132,534.00
1. Management and Administration	3,167,513.00	3,979,768.00	1,996,931.00
1.1. General Administration	2,393,496.00	2,007,662.00	1,561,931.00
1.2. Finance	280,875.00	819,800.00	135,000.00
1.3. Human Resource	193,006.00	852,296.00	-
1.4. Planning, Budgeting, Monitoring and Evaluation	300,136.00	3000,000.00	-
2. Social Services Delivery	992,519.00	2,167,439.00	3,350,000.00
2.1. Education and Youth Development	-	420,000.00	2,870,000.00
2.2. Health Delivery	719,974.00	1,660,000.00	480,000.00
2.3. Social Welfare and Community Development	272,545.00	287,439.00	
3. Infrastructure Delivery and Management	817,090.00	2,692,513.00	4,428,603.00
3.1. Urban Roads and Transport Services	265,306.00	649,209.00	2,548,603.00
3.2. Physical and Spatial Planning	133,879.00	511,868.00	100,000.00
3.3. Infrastructure Development	417,905.00	1,531,436.00	1,780,000.00
4. Economic Development	349,546.00	374,293.00	1,600,000.00
4.1. Agricultural Development	293,377.00	294,293.00	1,600,000.00
4.2. Trade, Tourism and Industrial Development	56,169.00	80,000.00	-
5. Environmental and Sanitation Management	--	105,000.00	250,000.00
5.1. Disaster Prevention and Management	-	105,000.00	250,000.00

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

37

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATIONS

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

38

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.
The staff strength of the sub-programme is 102.

3. The Key Issues/Challenges

- Inadequate number of Executive Officers
- Unavailability of an official security vehicle for patrolling and monitoring within the municipality
- Lack of motivation for staff

4. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years			Projections		
		2019	2020	2021	2022	2023	
Assembly meetings organized	No. of Assembly meetings Organized	4	2	4	4	4	
No of Capacity Building Reports Submitted	No. of Capacity Building Reports Submitted	4	3	4	4	4	
Town Hall Meetings Organised	No. of Town Hall meetings organized	2	1	2	2	2	

a. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
1. Undertake Auditing Activities	1. Procure set of office furniture
2. Conduct civic education Programmes	2. Procure Desktop, laptop, computers and accessories and revenue tracking system
3. Procure stationery and Printing Materials	3. Complete MCE/MCD Residential Accommodation with Landscaping
4. Organise all mandatory and statutory meetings of the Assembly.	4. Construct 3-storey office block with landscaping
5. Organise 10 No. Zonal Council Meetings	5. Implement MPs programmes and projects
6. Support All National Celebrations	6. Procure uniform and boot for security personnel
7. Support Statical Unit to undertake PHC and related activities	
8. Disseminate all government policies and programmes to community members	
9. Implement anti-corruption plan	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 FINANCE

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

The staff strength of the sub-programme is Twenty-Six (26).

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years			Projections		
		2019	2020	2021	2022	2023	
Prepare monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	7	12	12	12	
Annual statement prepared and published	No. Annual financial statements prepared & Published	1	0	1	1	1	
Prepare and monitor revenue improvement action plan	Revenue Improvement action plan prepared	1	0	1	1	1	
Organize weekly meetings with Revenue collectors	Number of revenue meetings held	50	8	52	52	52	

4. Budget Sub-Programme Operations and Projects

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

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

OPERATIONS	PROJECTS
1. Implement Revenue Improvement Action Plan	Computers and Accessories
2. Valuation and re-valuation of taxable properties	Furniture
3. Update revenue database	Photocopier

Challenges

1. Inadequate office space for Revenue Officers.

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

In 2020, it is estimated that staff members will benefit a wide array of training programmes designed to touch all the departments of the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Budget projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Training needs of departments collected and collated	No. of Training needs collected & collated	13	13	13	13	13
Capacity building plan submitted to RCC	No. of Capacity Building plan Submitted	1	1	1	1	1
Human Resource Management Information Systems submitted	No. of monthly submissions	12	10	12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports submitted	4	3	4	4	4
Promotion Register compiled and submitted to the RCC	No. of Promotion register compiled and submitted	1	2	1	1	1
Staff durbar organized	No. of Staff durbar organized	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
1. Capacity Building Programmes and Recruitment at all levels	
2. Performance Management	
3. National Service and Internship Orientation	
4. Compensation for injury, deformity or impairment of staff engaged in official duty	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND COORDINATION

1. Introduction

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

2. Summary of Achievements

- Prepared 2020-2023 Medium Term Development Plan
- Prepared 2020 Fee-fixing and rate imposition resolution
- Prepared 2020 Programme Based Composite Budget
- Organised Public Hearing and Town Hall meeting
- Organised Quarterly MPCU meetings
- Undertook monitoring of implementation of activities in the Annual Action Plan
- Prepared Progress Reports

3. Budget Sub-Programme Objective

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

47

4. Budget Sub-Programme Description

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

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

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

The Sub-Programme has Nine (9) staff members

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

48

5. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2019	2020		2021	2022
Preparation of MTDP and AAP in a participatory manner	No. of MTDP and AAP prepared	MTDP prepared 4 MPCU meetings Organised	2020 AAP prepared 3 MPCU meetings Organised	2021 AAP prepared 4 MPCU meetings	2022 AAP prepared 4 MPCU meetings	2023 MTDP prepared 4 MPCU meetings
Organize 4 MPCU meetings	No of MPCU meetings organised					
Undertake 4 quarterly monitoring and preparation of monitoring reports	No of Monitoring done and reports prepared	4	3	4	4	4
Organise 2 of Town Hall meetings	No of Town Hall meetings organized	2	1	2	2	2
Organise Technical Fee-fixing Committee Meeting	First draft of Fee-fixing prepared	July, 2019	August, 2020	July, 2021	July, 2022	July, 2023
Organise Budget Committee Meeting	Second draft of Fee-fixing prepared	July, 2019	July, 2020	July, 2021	July, 2022	July, 2023
Rate payers Consultative meetings Held	No. of rate payers Consultative meetings held	36	40	36	40	50

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

Organise F & A Meeting	No. of F&A meetings organized	July, 2019	September, 2020	July, 2021	July, 2022	July, 2023
Organise Executive Committee Meeting	No. of Executive Committee meetings organized	August, 2019	October, 2020	August, 2021	August, 2022	August, 2023
Organise General Assembly Meeting	Approval of Fee-fixing	Sept, 2019	Oct, 2020	Sept, 2021	Sept, 2022	Sept, 2023
Fee-fixing Resolution gazette	Fee-fixing Gazetting	Dec., 2019	Dec, 2020	Dec., 2021	Nov, 2022	Nov, 2023
Cost centres trained on guidelines and issues indicated ceilings	No. of Cost Centres Trained on guidelines	29 Cost Centres	29 Cost centres	29 Cost centres	29 Cost centres	29 Cost centres
Publication issued inviting inputs from stakeholders	No. of Publication issued	July, 2019	Aug, 2020	July, 2021	July, 2022	July, 2023
Department /units budget hearing organized	No. of Depts/units Budgets hearing organized	28 Cost centres	29 Cost centres	29 Cost centres	29 Cost centres	29 Cost centres
Collate Department /Unit Budget	First draft of composite budget prepared	31 st August, 2019	15 th August 2020	15 th August 2021	15 th August 2022	15 th August 2023
Organise F&A meeting Held to discuss First draft of Budget	No. of F&A meetings organized	2 nd Sept, 2019	23 rd Sept 2020	24 th August 2021	24 th August 2022	24 th August 2023
Organise Executive Committee meeting held to discuss second draft budget	Third draft of composite budget prepared	4 th September 2019	29 th Oct 2020	29 th August 2021	29 th August 2022	29 th August 2023

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

		5 th Sept 2019	29 th Sept 2020	2021	31 st August 2022	2023
Organize Town Hall meeting	No. Town Hall meetings organized	5 th Sept 2019	29 th Sept 2020	31 st August 2021	31 st August 2022	31 st August 2023
Organize General Assembly meetings	Composite Budget approved and distributed	7 th Sept. 2019	28 th Oct 2020	5 th Sept 2021	5 th Sept 2022	5 th Sept 2023
Organize Budget Committee Meeting	No. of Budget Committee meetings organised	6	3	6	6	6

6. Budget Sub-Programme Operations and Projects

OPERATIONS	PROJECTS
Prepare 2021 MTDP and AAP Budget and 2021 fee-fixing for approval by General Assembly.	Revaluation of Taxable Properties
Hold at least 2 PFM Town Hall meetings	Work station for the Budget Unit
Organise MPCU meetings, monitor and evaluate programmes and projects.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

The following objectives capture the essence of the programme;

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

1. Budget Programme Description

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

It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection.

The departments under this programme are Social Welfare and Community Development, Education Youth and Sports, Health Directorate and Environmental Health

The Programme is to be financed by IGF, DDF, DACF and Donors. It has staff strength of 88. This excludes that of Health Directorate and Education, Non-Formal Education.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.1 Education, Youth and Sports

1. Budget Sub-Programme Objective

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

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

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

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

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

The Sub-Programme has staff strength of 1,483; this includes officers, heads and teachers.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	2021	2022	2023	
Organise reading clinic for both primary and senior high schools	No. of reading clinics organized	30	50	100	300	400	
Science, Technology Mathematics Innovation and Education (STMIE) clinic sponsored	No. of STMIE clinics sponsored	40	50	70	150	200	
Organise BECE monitoring	No. of BECE centres monitored	13	13	13	13	13	
Organise in service training	No. of Inset trained organised	30	35	100	100	100	
Organise Sports and Cultural activities	No. Sports and Cultural activities organized	68	75	100	160	200	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

Organise school health programme (SHEP)	No. of SHEP programmes organized	15	25	200	400	700
Organise Girl Child Education	No. of Girl Child Education organized	150	250	300	400	600

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organise 'My First day at School' Programme	Rehabilitate 6 unit classroom block at Tenashie Primary School.
Sponsor Science, Mathematics, and Technology, innov. (STMIE) clinic	Construct block wall fencing for Rangoon
Provide support for the supervision of BECE exams	Construct 3 storey 18 unit classroom block at La wireless
Train 40 SMCs on the use of Capit. Grant	Construct 2 storey 8 unit classroom block with ancillary facilities at Labone Yahoshua
Organise INSET/orientation for 120 Lower Primary KG Teachers in Lang. and Lit. and Heads	Provide 100 mono desk for JHS students-selected schools within the municipality
Support non-formal education	Construct 1 no. 6 unit classroom block at Association cluster of schools
Organise a well-coordinated Sports & cult. Festivals for KG, Basic & second Cycle Schools	Rehabilitate Saalem Presby school

4. Challenges

- Inadequate space and furniture for the Department
- Maintenance of School Buildings,
- Repair and maintenance of official vehicles
- Lacks of funds to facilitate programmes.
- Inadequate computers and printers.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 2 : SOCIAL SERVICE DELIVERY
SUB -PROGRAMMES 2.2 & 2.3 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To advise the Assembly on health related matters
- To supervise control all District Health institution
- To collect health statistical data and other relevant information
- To identify one Transfer Station and develop
- To execute GAMA sanitation and water project
- To educate food handlers and promote food safety standards

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

59

2. Budget Sub-Programme Description

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

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the District. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.
- To ensure proper delivery, the sub-programme will undertake the registration of 12 households for solid waste collection services. It will acquire and distribute 3000 sanitation bins for households. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA projects on water and sanitation.
- The sub-programme will also strengthen governance (supervision and capacity building of the staff of the Health Directorate in the Municipality). It will improve material and child health and manage HIV and AIDS and STI.

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

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

60

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

3. The Key Issues/Challenges

- Lack of compactor truck to enable the Assembly carry out its waste collection
- Lack of logistics and or equipment for supervisors to carry out both health and sanitation services
- Inadequate space for health directorate which is unable to accommodate needed additional staff
- No space for cold (vaccine) room.

4. Budget Sub-Programme Results Statement

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

Social Services - Environmental Health

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	2021	2022	2023	
Food Handlers Educated	No. of food handlers educated	1,600	1,845	1,900	1,950	1,950	
Open defecators monitored and arrested	No. of open defecators monitored and arrested	15	10	10	9	7	

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

Transfer station identified and developed	No. of transfer stations identified and developed	1	1	1	1	1
Routine home inspection conducted	No. of premises inspected	8 720	8,120	8,500	8,600	8,700

Social Services – Public Health

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	2021	2022	2023	2024
Operationalization of pregnancy schools	No. of pregnancy schools functioning	12	15	15	15	15	
Change in maternal mortality ratio	Per 100,000 births	5/4,969 live births	3/1,700 live births	176/100,000 live births	176/100,000 live births	176/100,000 live births	
Change in malaria related OPD cases	No. of Cases reported at OPD	42,661 suspected cases	14,880 suspected cases	112/100,000 incidence	112/100,000 incidence	112/100,000 incidence	

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

5. Budget Sub-Programme Operations and Projects

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

Social Services – Public Health

OPERATIONS	PROJECTS
Support immunisation services	Procurement and fully furnishing of container to be used as cold room
Provide IE & C on Maternal Health, FP,HIV, Malaria, TB at Radio Station, OPDs Public Health Facilities and out-reaches	Procure medical equipment
Establish 2 Preg. Schools at Community Level for ante-natal and new born care	
Undertake capacity building for health staff working at CHPS zone to enhance provision of health services.- FamPlg, Nutrition, Referrals and screening	

Social Services - Environmental Health

Operations	Projects
Monitor, arrest & prosecute open defecators	Procure sanitation equipment – Compaction Truck, tools, & chemicals
Identify and develop one transfer station	Identify one Transfer truck and Borla Taxi
Educate community members	
Monitor and manage Liquid waste sanitation the Municipality	
Conduct routine home inspection	
Educate Food operators on food safety in the Municipality	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

63

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

64

- iii. teaching deprived or rural women in home management and child care teaching deprived or rural women in home management and child care

2. Budget Sub-Programme Description

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

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

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

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

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

The Department has total staff strength of Nine (9).

3. Key issues/challenges

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

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	2021	2022	2023	
Identify Street /Delinquent Children and put into apprenticeship / school	No. of Street /Delinquent Children integrated	60	0	20	10	10	
Register brilliant but needy students and supported	No. of brilliant but needy male & female students registered and supported	30	15	30	30	30	
Organise and support 6 No. LEAP disbursements	Number of LEAP disbursements organised	6	5	6	6	6	
Identify, Register, Inspect and Monitored Early Childhood Development Centres	No. of ECDCs identified, registered, inspect and monitored	54 identified 40 registered	0	60 identified 50 registered	60 identified 50 registered	60 identified 50 registered	
Educate Women Groups Educated on Women Reproductive Health and Blood Pressure during Pregnancy	Number of women groups trained	100	100	100	100	100	

Hold disability fund Management Meetings and disbursed 2% disability fund	No of meetings organize & 2% disability fund disbursed	4	4	4	4	4
Seminar for women and how to access credit for their businesses	No. of women participating in seminar	100	100	100	100	100

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify 200 Street / delinquent children and put them into schools or apprenticeship	Swivel Chairs
Promote boys & girls education to eliminate all forms of violence and discrimination	Client Chairs
Organise at least 6 No. LEAP disbursements	Desks
Organise Skill Training for 100 women & Youth groups educate them on effects of child prostitution & drug abuse	
Register and support 30 brilliant but needy girls	
Organise quarterly review meetings for 100 petty traders and train them on savings and cash management technics	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

67

Organise workshop to improve women participation in Governance for gender equality	
Inspect and monitor Early childhood Development centres	
Support school feeding programme in sustainable way	
Hold at least 4 Disability Fund Management Committee meetings and disburse the 2% funds to PWDs	
Undertake the Nation Builder's Corps Programme	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

68

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

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

1. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

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

The departments under this programme are Urban Roads, Public Works, Transport and Physical Planning departments with staff numerical strength of 56. Its budgetary compensation is GHS 747,090.17

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES

1. Introduction

This Sub-Programme seeks to promote sustainable public infrastructure such as roads and drains in the Municipality. The following are the objectives of the Sub-Programme;

- To design packaging and procurement of roads and drainage infrastructure Projects
- To supervise Projects and contract management

2. Budget Sub-Programme Description

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

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

The activities of the Sub-programme are to be financed by IGF, GOG, DDF and DACF. The Sub-Programme has Five (5) Staff with a total budgetary compensation of GHS 147,730.61

3. Key Challenges

Inadequate funding for road maintenance works.

Department is technically under-staff and requires at least three (3) new Officers.

The Department has no laboratory facility for testing of construction materials.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget year	Indicative year	2023	2024
1. Pothole patching works	Length of potholes patched	400.00m ²	500.00m ²	500.00m ²	650.00m ²	750.00m ²	800.00 m ²
2. Metal Gratings Fixing	No. of metal gratings installed	10nr	10nr	12nr	14nr	16nr	18nr
3. Upgrading of selected roads	Length of road upgraded	0.6 km	0.5 km	0.68 km	0.80 km	1 km	1.1 km
4. Drainage works	Length drainage works	0.6km	0.70km	1.05km	1.00km	1.00km	1.00km
5. Speed humps construction	No of speed humps constructed	0nr	12nr	12nr	12nr	12nr	12nr
6. Desilt concrete and earth drains	Volume of desilting	5,500m ³	6,000m ³	6,000m ³	6,000m ³	6,000m ³	6,000m ³
7. Resealing Works	Length of resealing works done	0.90km	1.00km	1.00km	1.50km	1.50km	1.50km
8. Minor Drainage repairs	Volume repaired	20m ³	30m ³	80m ³	90m ³	90m ³	90m ³
9. Procurement of vehicles for official use	No. of Vehicles Procured	1	3	3	4	5	5
10. Insure vehicles comprehensively	No. of vehicles insured	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly

OPERATION	PROJECT
Operation and maintenance of vehicles and motor bikes	Construction of 2.0m x 1.4m storm drain at Olympia
Ensure 10 vehicles are comprehensively insured	Construction of 600mm & 900mm U drain at Tse Addo
Carry out maintenance & routine services on assembly vehicles	Surfacing Works at Navity 0.28km
	Construction of 600mm at Mobile Force Barracks, 0.2 km, New Lakpanaa, Apaapa Link 0,3km & Oshie street 0.2 km
	De-silting of Earth and concrete drains within the municipality

BUDGET SUB-PROGRAMME SUMMARY

SUB -PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the

guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organizations/departments such as Environment Protection Agency Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc.

The Sub-Programme is funded by the Internally Generated Fund, the Government of Ghana and the District Assembly Common Fund. The staff strength of the Sub-Programme is Eight (8).

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Budget Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Vet development applications and grant permit	No. of building permits vetted and granted	187	158	200	200	230
Implement street naming and property addressing projects	No. of street and properties addressed	70	85	95	98	98
Survey, search and register assembly's landed properties	No. of assembly lands surveyed, searched and registered	50	55	70	80	80
Update planning schemes	% of planning schemes updated	80	90	95	95	95

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Register all Assembly's landed properties	Expand Street Addressing and property numbering project
Prepare District Spatial Development Framework/Update Planning Schemes	Landscape and beautify selected areas in the Municipality
Organise Technical Sub-Committee, Spatial Planning Meetings and Technical Committee on Outdoor Advertisement	
Undertake Inventory of Temporal Structures in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3 INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Sub-Programme Objective

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

Below are some of its objectives

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

2. Budget Sub-Programme Description

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

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

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

The Sub-Programme deals with other areas such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), GET FUND and DDF.

The staff strength of the Sub-Programme is Thirty-Four (34).

The following constitutes the challenges of the Sub-Programme;

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

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Demolish, decongest and upgrade slums and squatters areas	Undertake a Municipal wide Electrification and maintenance of Street Lights
	Support Community Initiated Projects
	Procure and install a generator

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The total number of staff for this programme is Ten (10) with a total budgetary compensation of GHS 372,870.51

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4 : ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
 - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;

- To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;
- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To assist in offering business and trading advisory information services;
- To facilitate the promotion of tourism in the district;
- To assist in identifying, undertaking studies and documenting tourism sites in the district;
- To facilitate private sector participation in the development of tourism in the district;
- To compile a register of all trade, industry/associations in the district;
- To advise on prescription of conditions for the operation of markets by the private sector;
- To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
- To advise on licensing of petrol and gas services and filling stations in the district;
- To advise the Assemblies on the prohibition, restriction, regulation and licensing on the:
 - i. manufacture
 - ii. distillation
 - iii. sale
 - iv. transportation
 - v. distribution
 - vi. supply
 - vii. possession, and
 - viii. consumption of any alcoholic beverage including "akpeteshie", palm wine and fermented liquors;

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

83

- To assist in the provision of the control, regulation, inspection, supervision and licensing of:
 - i. social halls, dance halls and places of entertainment
 - ii. hotels, rest-houses, lodging and eating houses, and
 - iii. Premises or lands where a profession, occupation, trade or business is carried out.

2. Budget Sub-Programme Description

The programme seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also seeks to educate members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality. The sub-programme is to be delivered by identifying the various co-operative and cultural groups and organising training session for them.

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

The sub-programme is funded by the Internally Generated Fund and NGOs/Donors.

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

The Department has total staff strength of Three (3) Staff Members.

3. Key issues/challenges

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

84

- Inadequate funds to undertake programmes

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organise sensitization for groups or association	No. of groups or association sensitized	3	8	15	15	15	
Organize training for Credit Union Loan Committees	No of Credit Union Loan Committees trainings organised	5	0	11	11	11	
Registration /Formation of new Societies	No. of new Societies registered/formed	0	1	10	10	10	
Inspected and Audited Co-operative Societies and Unions	No. of existing credit unions societies audited	11	8	11	11	11	
Mobilized and revived co-operative Societies and Unions	No. of co-operative unions revived/mobilised	11	8	11	11	11	

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

85

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Mobilize and revive ten (10) Co-operative Groups	Laptops, Desktops and Printers
Support all cultural activities to promote domestic tourism	Tables and Chairs
	Workstation and Steel Cabinet

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

86

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS

1. Budget Sub-Programme Objective

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

87

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

2. Budget Sub-Programme Description

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

88

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

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

The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Development Co-ordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

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

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

The Department has total staff strength of Seventeen (17) staff members.

3. Key issues/challenges

- Land shortage/unavailability
- Unavailability of safe, clean water for irrigation
- Livestock feeding challenges
- Low adoption of technology
- Undeveloped capacity of Farmer Based Organizations (FBOs) to access or deliver services
- Low patronage of locally produced/processed products (due to lack of awareness, high cost, prejudice and poor packaging
- Limited access to market information

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

- Absence of National/District Agriculture Land Use Policy
- Uncompetitive local livestock/poultry industry
- Limited awareness of climate change and its impacts
- Limited human resource capacity in climate change issues at the district level.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train vegetable farmers on agro practices	No. of vegetable farmers trained	100	100	100	100	100
Organise Farmers and Fishers Day celebration	No. of farmers & fishers' day celebrated	1	1	1	1	1
Support Planting for Food and Jobs Programme	No. of farmers supported	4	3	4	4	4
Organize Training on Integrated Pest Management for Farmers	No. of trainings Organized	40	26	70	70	70

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

DC/ACT Committee Quarterly Meetings	No. of DC/ACT Quarterly Meetings organised	4	2	4	4
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5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the implementation of "one-district; one-factory"	Completion of La Market Complex with landscaping
Support "Planting for Food and jobs" & "Rearing for Food and jobs" Programme	
Train 50 poultry farmers in disease management control & chain value analysis	
Organise farmers and fishers day celebration	
Vaccinate 1000 pigs against rabies & 8000 birds against New Castle disease	
Train 100 vegetable farmers on modern agro practices & econ. Organic agric	
Educate & train FBOs in group dynamic, conflict management and co-operative business management	
Organise climate change adaptability programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

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

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

93

- educating people within the areas, and
- preventing development activities which may give rise to disasters in the area;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- To co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- To investigate reports and analyze the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;
- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters. The programme will be delivered through education and sensitization of people in the Municipality. The 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 receive resources from both government and non-governmental institutions for effective distribution to victims

The Organizational Units/department that will be involved for the implementation of the programmes are Public Health Unit, Environmental Health, Fire Service & Police Departments, Arm forces, Geological Department, Social Welfare & Community Development, Metrological Department, Human Resources Unit, Works Department and Procurement Unit. The funding sources for the programme are District Assembly's Common Fund and Internally Generated Fund. The beneficiaries of the programme are all people living in the Municipality.

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

94

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

3. Key issues/challenges for the sub-programme

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

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize fire preventive programmes for schools, hotels and restaurants	No. fire preventive programmes organized	2	1	4	4	4
Procure Relief items for Flood/Flood/Pandemic Disaster Victims	No. of relief items procured	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize disaster preventive programmes for schools, hotels, restaurants and community	Procure relief items for flood / disaster victims Provide containers to store relief items

SUMMARY OF REVENUE PROJECTION FOR 2021

ITEM	PROJECTION (GH ₵)
RATES	2,215,000.00
LANDS	3,498,176.61
LICENCES	2,161,823.00
FEES	1,584,891.00
FINES	10,000.00
RENT	400,000.00
GRANT	16,601,314.00
TOTAL	26,471,205.00

GOG SALARY	3,106,669.00
DACF – ASSEMBLY	10,000,000.00
DACF – MP	700,000.00
OTHER DONORS (GASSLIP)	200,000.00
G&S DECENTRALIZED	126,127.00
DDF	2,094,462.00
CIDA	73,947.00
DISABILITY FUND	300,000.00
TOTAL	16,601,314.00

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

SUMMARY OF EXPENDITURE PROJECTION FOR 2021

EXP. ITEM	GOG	IGF	DACF	DONOR	DDF	TOTAL
COMP	3,106,669.00	2,200,000.00	20,001.00	-	-	5,326,670.00
GOODS & SERVICES	126,127.00	5,253,269.00	3,819,800.00	273,947.00	45,859.00	9,519,002.00
ASSETS	-	2,416,731.00	7,160,199.00	-	2,048,603.00	11,625,533.00
TOTAL	3,232,797.00	9,870,000.00	11,000,000.00	273,947.00	2,094,462.00	26,471,205.00

LA DADE-KOTOPONMUNICIPAL ASSEMBLY

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

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,326,669		
130201 17.1 strengthen domestic resource mob.	26,471,205	30,000		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	900,000		
140401 4.3 Ensure access for women & men to affordable tech, vocational & tertiary education	0	40,000		
140601 9.2 Promote inclusive and sustainable industrialization	0	6,280		
140602 9.3 Increase access of SMEs to financial services	0	10,480		
150101 Enhance business enabling environment	0	1,600,000		
150301 8.3 Promote development-oriented policies that support productive activities	0	23,240		
150401 12.7 Promote public procurement practices that are sustainable	0	520,000		
150701 3.7 Promote good corporate governance	0	15,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	73,947		
160402 9.c Significantly increase access to ICT	0	200,000		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	90,000		
230101 11.1 Mainstream science, technology & innovation in all socio-economic activities	0	30,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	1,937,812		
280101 Develop efficient land administration and management system	0	211,868		
290101 11.7 Universal access to safe, green public spaces	0	100,000		
300101 2.a Increase investment to enhance agricultural productive capacity	0	69,519		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,578,240		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	360,000		
370202 13.2 Integrate climate change measures	0	65,827		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	355,000		

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

In GH¢

Objective			In GH¢	
	In-Flows	Expenditure	Surplus / Deficit	%
400101 Deepen democratic governance	0	2,653,246		
410101 Deepen political and administrative decentralisation	0	3,196,436		
410201 Improve decentralised planning	0	66,347		
410301 17.1 Strengthen domestic resource mobilization.	0	994,800		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	760,000		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	80,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	35,000		
500101 8.9 Devise and implement policies to promote sustainable tourism that creates jobs	0	40,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	40,640		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	31,680		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	340,000		
520106 4.a Build & upgrade educational facilities to be child, disability & gender sensitive	0	2,870,000		
530102 3.d Strengthen capacity for early warning, risk reduction & management of health risks.	0	340,000		
550201 2.1 End hunger and ensure access to sufficient food	0	10,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	31,440		
570302 6.b Support and strengthen local communities in water and sanitation management	0	200,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	24,789		
610103 5.5 Ensure full & effective participation for women	0	9,650		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	43,000		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	300,000		
640101 Improve human capital development and management	0	852,296		
660201 Build capacity for sports and recreational development	0	8,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	26,471,205	26,471,205	0	0.00

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
116 01 01 010 21	Administration, Administration (Assembly Office), Head Office		26,471,205.00	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	RATES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Property income [GFS]	2,215,000.00	0.00	0.00	0.00
	1412022	Property Rate	2,115,000.00	0.00	0.00	0.00
	1412024	Unassessed Rate	100,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LANDS & ROYALTIES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Property income [GFS]	3,498,176.61	0.00	0.00	0.00
	1412004	Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
	1412007	Building Plans / Permit	3,413,176.61	0.00	0.00	0.00
	1412009	Comm. Mast Permit	60,000.00	0.00	0.00	0.00
<i>Output</i>	0003	LICENCES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Sales of goods and services	2,161,823.39	0.00	0.00	0.00
	1422002	Herbalist License	500.00	0.00	0.00	0.00
	1422005	Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
	1422009	Bakers License	500.00	0.00	0.00	0.00
	1422010	Bicycle License	50.00	0.00	0.00	0.00
	1422011	Artisan / Self Employed	10,000.00	0.00	0.00	0.00
	1422013	Sand and Stone Conts. License	200.00	0.00	0.00	0.00
	1422014	Charcoal / Firewood Dealers	150.00	0.00	0.00	0.00
	1422015	Fuel Dealers	170,000.00	0.00	0.00	0.00
	1422016	Lotto Operators	500.00	0.00	0.00	0.00
	1422017	Hotel / Night Club	55,000.00	0.00	0.00	0.00
	1422018	Pharmacist Chemical Sell	30,000.00	0.00	0.00	0.00
	1422020	Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
	1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
	1422025	Private Professionals	493,073.39	0.00	0.00	0.00
	1422026	Maternity Home /Clinics	7,000.00	0.00	0.00	0.00
	1422027	Commercial Band / Dance Groups	150.00	0.00	0.00	0.00
	1422028	Telecom System / Security Service	5,000.00	0.00	0.00	0.00
	1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
	1422030	Entertainment Centre	25,000.00	0.00	0.00	0.00
	1422031	Wheel Trucks	200.00	0.00	0.00	0.00
	1422032	Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
	1422033	Stores	2,500.00	0.00	0.00	0.00
	1422035	District Weekly Lotto	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422037 Traditional Medicine	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,500.00	0.00	0.00	0.00
1422041 Taxi Licences	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	600,000.00	0.00	0.00	0.00
1422045 Commercial Houses	70,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	7,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	10,000.00	0.00	0.00	0.00
1422057 Private Schools	30,000.00	0.00	0.00	0.00
1422058 Automobile Companies	40,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	100,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	45,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422071 Business Providers	350,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1422078 Permit	500.00	0.00	0.00	0.00
1422079 Mining Permit	25,000.00	0.00	0.00	0.00
1422116 New License	200.00	0.00	0.00	0.00
Output 0004 FEES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,584,891.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	50,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	740,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	50,891.00	0.00	0.00	0.00
1423015 Street Parking Fee	300,000.00	0.00	0.00	0.00
1423047 Ambulance Fee	500.00	0.00	0.00	0.00
1423085 Car Rentals	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	100,000.00	0.00	0.00	0.00
1423097 Certification	89,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423157 Donation Fee	70,000.00	0.00	0.00	0.00
1423284 Key Cutting	100.00	0.00	0.00	0.00
1423527 Tender Documents	40,000.00	0.00	0.00	0.00
Output 0005 RENTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	400,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	400,000.00	0.00	0.00	0.00
Output 0006 FEES/PENALTIES/FORFIET	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	16,601,314.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,106,680.00	0.00	0.00	0.00
1331002 DACF - Assembly	10,300,000.00	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	400,164.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,048,611.00	0.00	0.00	0.00
Grand Total	26,471,205.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	26,471,205	26,624,472	26,735,918
GOG Sources	0	0	0	3,232,797	3,263,863	3,265,125
Management and Administration	0	0	0	1,496,813	1,511,654	1,511,782
Social Services Delivery	0	0	0	727,377	734,476	734,651
Infrastructure Delivery and Management	0	0	0	614,233	619,865	620,376
Economic Development	0	0	0	394,373	397,868	398,317
IGF Sources	0	0	0	9,870,000	9,992,000	9,968,700
Management and Administration	0	0	0	4,771,530	4,788,165	4,819,245
Social Services Delivery	0	0	0	1,612,581	1,715,407	1,628,707
Infrastructure Delivery and Management	0	0	0	3,160,370	3,162,909	3,191,974
Economic Development	0	0	0	270,519	270,519	273,224
Environmental Management	0	0	0	55,000	55,000	55,550
DACF MP Sources	0	0	0	700,000	700,000	707,000
Management and Administration	0	0	0	700,000	700,000	707,000
DACF ASSEMBLY Sources	0	0	0	10,000,000	10,000,200	10,100,000
Management and Administration	0	0	0	1,830,000	1,830,200	1,848,300
Social Services Delivery	0	0	0	2,770,000	2,770,000	2,797,700
Infrastructure Delivery and Management	0	0	0	3,515,000	3,515,000	3,550,150
Economic Development	0	0	0	1,585,000	1,585,000	1,600,850
Environmental Management	0	0	0	300,000	300,000	303,000
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	73,947	73,947	74,686
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	2,094,462	2,094,462	2,115,407
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,400,000	1,400,000	1,414,000
Infrastructure Delivery and Management	0	0	0	648,603	648,603	655,089
Grand Total	0	0	0	26,471,205	26,624,472	26,735,918

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
La Dade-Kotopon-La	0	0	0	26,471,205	26,624,472	26,735,918
Management and Administration	0	0	0	8,844,203	8,875,878	8,932,645
SP1: General Administration	0	0	0	5,963,089	5,987,024	6,022,720
21 Compensation of employees [GFS]	0	0	0	2,393,496	2,417,431	2,417,431
211 Wages and salaries [GFS]	0	0	0	2,263,496	2,286,131	2,286,131
21110 Established Position	0	0	0	880,153	888,955	888,955
21111 Wages and salaries in cash [GFS]	0	0	0	300,589	303,595	303,595
21112 Wages and salaries in cash [GFS]	0	0	0	1,082,754	1,093,582	1,093,582
212 Social contributions [GFS]	0	0	0	130,000	131,300	131,300
21210 Actual social contributions [GFS]	0	0	0	130,000	131,300	131,300
22 Use of goods and services	0	0	0	1,447,662	1,447,662	1,462,139
221 Use of goods and services	0	0	0	1,447,662	1,447,662	1,462,139
22101 Materials - Office Supplies	0	0	0	556,603	556,603	562,169
22104 Rentals	0	0	0	3,747	3,747	3,784
22105 Travel - Transport	0	0	0	182,000	182,000	183,820
22107 Training - Seminars - Conferences	0	0	0	247,312	247,312	249,785
22108 Consulting Services	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	430,000	430,000	434,300
28 Other expense	0	0	0	560,000	560,000	565,600
282 Miscellaneous other expense	0	0	0	560,000	560,000	565,600
28210 General Expenses	0	0	0	560,000	560,000	565,600
31 Non Financial Assets	0	0	0	1,561,931	1,561,931	1,577,550
311 Fixed assets	0	0	0	1,561,931	1,561,931	1,577,550
31111 Dwellings	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	441,931	441,931	448,350
31122 Other machinery and equipment	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2: Finance	0	0	0	1,235,675	1,238,484	1,248,032
21 Compensation of employees [GFS]	0	0	0	280,875	283,684	283,684
211 Wages and salaries [GFS]	0	0	0	280,875	283,684	283,684
21110 Established Position	0	0	0	207,491	209,566	209,566
21111 Wages and salaries in cash [GFS]	0	0	0	73,384	74,118	74,118
22 Use of goods and services	0	0	0	819,800	819,800	827,998
221 Use of goods and services	0	0	0	819,800	819,800	827,998
22101 Materials - Office Supplies	0	0	0	65,520	65,520	66,175
22104 Rentals	0	0	0	9,280	9,280	9,373
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31121 Transport equipment	0	0	0	95,000	95,000	95,950
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	1,045,302	1,047,232	1,055,755
21 Compensation of employees [GFS]	0	0	0	193,006	194,936	194,936
211 Wages and salaries [GFS]	0	0	0	153,006	154,536	154,536
21110 Established Position	0	0	0	125,317	126,570	126,570
21111 Wages and salaries in cash [GFS]	0	0	0	9,689	9,786	9,786
21112 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	725,859	725,859	733,118
221 Use of goods and services	0	0	0	725,859	725,859	733,118
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	551,859	551,859	557,378
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
273 Employer social benefits	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	6,437	6,437	6,501
282 Miscellaneous other expense	0	0	0	6,437	6,437	6,501
28210 General Expenses	0	0	0	6,437	6,437	6,501
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	600,136	603,138	606,138
21 Compensation of employees [GFS]	0	0	0	300,136	303,138	303,138
211 Wages and salaries [GFS]	0	0	0	300,136	303,138	303,138
21110 Established Position	0	0	0	271,068	273,779	273,779
21111 Wages and salaries in cash [GFS]	0	0	0	29,068	29,359	29,359
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	215,000	215,000	217,150
Social Services Delivery	0	0	0	7,009,958	7,119,884	7,080,058
SP2.1 Education, youth & sports and Library services	0	0	0	3,290,000	3,290,000	3,322,900
22 Use of goods and services	0	0	0	152,000	152,000	153,520
221 Use of goods and services	0	0	0	152,000	152,000	153,520
22101 Materials - Office Supplies	0	0	0	54,390	54,390	54,934
22104 Rentals	0	0	0	24,050	24,050	24,291
22105 Travel - Transport	0	0	0	22,730	22,730	22,957
22107 Training - Seminars - Conferences	0	0	0	50,830	50,830	51,338
28 Other expense	0	0	0	268,000	268,000	270,680
282 Miscellaneous other expense	0	0	0	268,000	268,000	270,680
28210 General Expenses	0	0	0	268,000	268,000	270,680

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,870,000	2,870,000	2,898,700
311 Fixed assets	0	0	0	2,870,000	2,870,000	2,898,700
31112 Nonresidential buildings	0	0	0	2,670,000	2,670,000	2,696,700
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	340,000	340,000	343,400
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
SP2.3 Environmental Health and sanitation Services	0	0	0	2,519,974	2,627,174	2,545,174
21 Compensation of employees [GFS]	0	0	0	719,974	727,174	727,174
211 Wages and salaries [GFS]	0	0	0	719,974	727,174	727,174
21110 Established Position	0	0	0	437,393	441,767	441,767
21111 Wages and salaries in cash [GFS]	0	0	0	182,581	184,407	184,407
21112 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	1,133,360	1,233,360	1,144,694
221 Use of goods and services	0	0	0	1,133,360	1,233,360	1,144,694
22101 Materials - Office Supplies	0	0	0	10,000	110,000	10,100
22103 General Cleaning	0	0	0	688,640	688,640	695,526
22104 Rentals	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	32,960	32,960	33,290
22107 Training - Seminars - Conferences	0	0	0	21,760	21,760	21,978
22108 Consulting Services	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	346,640	346,640	350,106
282 Miscellaneous other expense	0	0	0	346,640	346,640	350,106
28210 General Expenses	0	0	0	346,640	346,640	350,106
31 Non Financial Assets	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31121 Transport equipment	0	0	0	320,000	320,000	323,200
SP2.5 Social Welfare and community services	0	0	0	859,984	862,709	868,584
21 Compensation of employees [GFS]	0	0	0	272,545	275,270	275,270
211 Wages and salaries [GFS]	0	0	0	272,545	275,270	275,270
21110 Established Position	0	0	0	272,545	275,270	275,270
22 Use of goods and services	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22101 Materials - Office Supplies	0	0	0	36,420	36,420	36,784
22104 Rentals	0	0	0	31,200	31,200	31,512
22105 Travel - Transport	0	0	0	6,190	6,190	6,252
22107 Training - Seminars - Conferences	0	0	0	140,190	140,190	141,592

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est.</i>	<i>Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	0	253,439	253,439	255,973
282 Miscellaneous other expense	0	0	0	0	253,439	253,439	255,973
28210 General Expenses	0	0	0	0	253,439	253,439	255,973
31 Non Financial Assets	0	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	0	7,938,206	7,946,377	8,017,588
SP3.1 Urban Roads and Transport services	0	0	0	0	3,463,118	3,465,771	3,497,749
21 Compensation of employees [GFS]	0	0	0	0	265,306	267,959	267,959
211 Wages and salaries [GFS]	0	0	0	0	265,306	267,959	267,959
21110 Established Position	0	0	0	0	150,934	152,444	152,444
21111 Wages and salaries in cash [GFS]	0	0	0	0	74,372	75,116	75,116
21112 Wages and salaries in cash [GFS]	0	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	0	610,000	610,000	616,100
221 Use of goods and services	0	0	0	0	610,000	610,000	616,100
22105 Travel - Transport	0	0	0	0	400,000	400,000	404,000
22113	0	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	0	39,209	39,209	39,601
282 Miscellaneous other expense	0	0	0	0	39,209	39,209	39,601
28210 General Expenses	0	0	0	0	39,209	39,209	39,601
31 Non Financial Assets	0	0	0	0	2,548,603	2,548,603	2,574,089
311 Fixed assets	0	0	0	0	2,548,603	2,548,603	2,574,089
31113 Other structures	0	0	0	0	1,898,603	1,898,603	1,917,589
31121 Transport equipment	0	0	0	0	650,000	650,000	656,500
SP3.2 Physical and Spatial Planning	0	0	0	0	745,747	747,086	753,205
21 Compensation of employees [GFS]	0	0	0	0	133,879	135,218	135,218
211 Wages and salaries [GFS]	0	0	0	0	133,879	135,218	135,218
21110 Established Position	0	0	0	0	113,477	114,612	114,612
21111 Wages and salaries in cash [GFS]	0	0	0	0	20,402	20,606	20,606
22 Use of goods and services	0	0	0	0	500,000	500,000	505,000
221 Use of goods and services	0	0	0	0	500,000	500,000	505,000
22101 Materials - Office Supplies	0	0	0	0	112,238	112,238	113,360
22104 Rentals	0	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	0	74,872	74,872	75,621
22108 Consulting Services	0	0	0	0	250,890	250,890	253,399
28 Other expense	0	0	0	0	11,868	11,868	11,987
282 Miscellaneous other expense	0	0	0	0	11,868	11,868	11,987
28210 General Expenses	0	0	0	0	11,868	11,868	11,987
31 Non Financial Assets	0	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	0	3,729,341	3,733,520	3,766,634

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est.</i>	<i>Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	0	417,905	422,084	422,084
211 Wages and salaries [GFS]	0	0	0	0	417,905	422,084	422,084
21110 Established Position	0	0	0	0	298,745	301,733	301,733
21111 Wages and salaries in cash [GFS]	0	0	0	0	89,160	90,051	90,051
21112 Wages and salaries in cash [GFS]	0	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	0	1,481,436	1,481,436	1,496,250
221 Use of goods and services	0	0	0	0	1,481,436	1,481,436	1,496,250
22102 Utilities	0	0	0	0	555,000	555,000	560,550
22104 Rentals	0	0	0	0	261,436	261,436	264,050
22105 Travel - Transport	0	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	0	150,000	150,000	151,500
22111 Other Charges - Fees	0	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	0	245,000	245,000	247,450
27 Social benefits [GFS]	0	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	0	1,780,000	1,780,000	1,797,800
311 Fixed assets	0	0	0	0	1,780,000	1,780,000	1,797,800
31111 Dwellings	0	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	0	380,000	380,000	383,800
31122 Other machinery and equipment	0	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	0	400,000	400,000	404,000
Economic Development	0	0	0	0	2,323,839	2,327,334	2,347,077
SP4.1 Agricultural Services and Management	0	0	0	0	2,187,670	2,190,604	2,209,547
21 Compensation of employees [GFS]	0	0	0	0	293,377	296,311	296,311
211 Wages and salaries [GFS]	0	0	0	0	293,377	296,311	296,311
21110 Established Position	0	0	0	0	293,377	296,311	296,311
22 Use of goods and services	0	0	0	0	294,293	294,293	297,236
221 Use of goods and services	0	0	0	0	294,293	294,293	297,236
22101 Materials - Office Supplies	0	0	0	0	12,967	12,967	13,097
22104 Rentals	0	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	0	38,940	38,940	39,329
22107 Training - Seminars - Conferences	0	0	0	0	116,186	116,186	117,348
22108 Consulting Services	0	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	0	1,600,000	1,600,000	1,616,000
311 Fixed assets	0	0	0	0	1,600,000	1,600,000	1,616,000
31113 Other structures	0	0	0	0	1,600,000	1,600,000	1,616,000
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	136,169	136,730	137,530
21 Compensation of employees [GFS]	0	0	0	0	56,169	56,730	56,730
211 Wages and salaries [GFS]	0	0	0	0	56,169	56,730	56,730
21110 Established Position	0	0	0	0	56,169	56,730	56,730

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

Economic Classification	2019		2020		2021	2022	2023
	Actual	Budget	Est.	Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	0	8,140	8,140	8,221
22104 Rentals	0	0	0	0	21,700	21,700	21,917
22105 Travel - Transport	0	0	0	0	44,680	44,680	45,127
22107 Training - Seminars - Conferences	0	0	0	0	3,180	3,180	3,212
22109 Special Services	0	0	0	0	2,300	2,300	2,323
Environmental Management	0	0	0	0	355,000	355,000	358,550
SP5.1 Disaster prevention and Management	0	0	0	0	355,000	355,000	358,550
22 Use of goods and services	0	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	0	105,000	105,000	106,050
22104 Rentals	0	0	0	0	8,775	8,775	8,863
22107 Training - Seminars - Conferences	0	0	0	0	96,225	96,225	97,187
31 Non Financial Assets	0	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	0	250,000	250,000	252,500
31111 Dwellings	0	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	0	26,471,205	26,624,472	26,735,918

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
			Comp. of Emp.	Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
La Dade-Kotopon-La	3,126,670	3,945,927	6,860,200	13,922,797	2,200,000	5,252,289	2,416,731	8,670,000	0	0	0	319,866	2,048,693	26,471,205
Management and Administration	1,904,029	1,262,384	1,260,200	4,026,813	1,663,484	2,671,315	436,731	4,771,530	0	0	0	45,859	0	8,844,203
Administration	1,276,538	1,092,784	1,150,000	3,519,822	1,590,100	1,981,315	411,931	3,993,346	0	0	0	45,859	0	7,546,527
Administration (Assembly Office)	1,276,538	1,092,784	1,150,000	3,519,822	1,590,100	1,981,315	411,931	3,993,346	0	0	0	45,859	0	7,546,527
Finance	227,491	169,800	110,200	507,491	73,384	690,000	24,800	788,184	0	0	0	0	0	1,295,675
Municipal Finance Department	227,491	169,800	110,200	507,491	73,384	690,000	24,800	788,184	0	0	0	0	0	1,295,675
Social Services Delivery	709,938	1,537,439	1,250,000	3,497,377	282,381	630,000	700,000	1,612,381	0	0	0	200,000	1,400,000	7,065,958
Education, Youth and Sports	0	350,000	800,000	1,150,000	0	70,000	670,000	740,000	0	0	0	0	1,400,000	3,290,000
Education	0	350,000	800,000	1,150,000	0	70,000	670,000	740,000	0	0	0	0	1,400,000	3,290,000
Health	437,393	1,000,000	450,000	1,937,393	282,581	460,000	30,000	772,581	0	0	0	200,000	0	2,659,974
Municipal Public Health Department	437,393	880,000	320,000	1,637,393	282,581	400,000	0	682,581	0	0	0	200,000	0	2,519,974
Municipal Health Directorate	0	120,000	130,000	250,000	0	60,000	30,000	90,000	0	0	0	0	0	340,000
Social Welfare & Community Development	272,545	187,439	0	459,884	0	10,000	0	100,000	0	0	0	0	0	859,984
Social Welfare	272,545	187,439	0	459,884	0	10,000	0	100,000	0	0	0	0	0	859,984
Infrastructure Delivery and Management	563,166	986,077	2,600,000	4,129,233	253,934	1,726,436	1,180,000	3,169,370	0	0	0	0	648,693	7,938,206
Physical Planning	113,477	311,868	100,000	525,345	20,402	200,000	0	220,402	0	0	0	0	0	745,747
Town and Country Planning	113,477	311,868	100,000	525,345	20,402	200,000	0	220,402	0	0	0	0	0	745,747
Works	298,745	615,000	1,400,000	2,313,745	119,160	916,436	380,000	1,415,596	0	0	0	0	0	3,729,341
Public Works	298,745	615,000	1,400,000	2,313,745	119,160	916,436	380,000	1,415,596	0	0	0	0	0	3,729,341
Transport	11,686	0	300,000	311,686	105,980	610,000	350,000	1,065,980	0	0	0	0	0	1,377,576
Urban Roads	11,686	0	300,000	311,686	105,980	610,000	350,000	1,065,980	0	0	0	0	0	1,377,576
Urban Roads	139,249	39,209	800,000	978,458	8,482	0	450,000	458,482	0	0	0	0	0	2,085,543
Municipal Urban Roads Department	139,249	39,209	800,000	978,458	8,482	0	450,000	458,482	0	0	0	0	0	2,085,543
Economic Development	349,546	129,827	1,500,000	1,979,373	0	170,519	100,000	270,519	0	0	0	0	0	2,323,839
Agriculture	293,377	129,827	1,500,000	1,923,204	0	90,519	100,000	190,519	0	0	0	0	0	2,187,670
Municipal Department of Agriculture	293,377	129,827	1,500,000	1,923,204	0	90,519	100,000	190,519	0	0	0	0	0	2,187,670
Trade, Industry and Tourism	56,169	0	0	56,169	0	80,000	0	80,000	0	0	0	0	0	138,169

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Capex ABFA	Others	Capex	Service	
Municipal Co-operative Department	96,169	0	96,169	40,000	0	0	0	0	96,169
Tourism	0	0	0	40,000	0	0	0	0	40,000
Environmental Management	0	50,000	250,000	55,000	0	0	0	0	355,000
Disaster Prevention	0	50,000	300,000	55,000	0	0	0	0	355,000
NADMO	0	50,000	250,000	55,000	0	0	0	0	355,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		47,573
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]					41,226
Objective	000000	Compensation of Employees			41,226
Program	92001	Management and Administration			41,226
Sub-Program	92001001	SP1: General Administration			41,226
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					41,226
2111001 Established Post					41,226
Use of goods and services					6,347
Objective	410201	Improve decentralised planning			6,347
Program	92001	Management and Administration			6,347
Sub-Program	92001001	SP1: General Administration			6,347
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0
Use of goods and services					6,347
2210103 Refreshment Items					400
2210403 Rental of Office Equipment					3,747
2210511 Local travel cost					2,200

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	237,353	
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]				17,353
Objective	000000	Compensation of Employees		17,353
Program	92001	Management and Administration		17,353
Sub-Program	92001001	SP1: General Administration		17,353
Operation	000000		0.0 0.0 0.0	17,353

Wages and salaries [GFS]				17,353
2111102	Monthly paid and casual labour			17,353

Use of goods and services				20,000
Objective	410201	Improve decentralised planning		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103	Refreshment Items			5,880
2210709	Seminars/Conferences/Workshops - Domestic			14,120

Non Financial Assets				200,000
Objective	160402	9.c Significantly incrise access to ICT		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Project	000000		1.0 1.0 1.0	200,000

Fixed assets				200,000
3112208	Computers and Accessories			200,000
Total Cost Centre				284,925

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	53,432	
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]				53,432
Objective	000000	Compensation of Employees		53,432
Program	92001	Management and Administration		53,432
Sub-Program	92001001	SP1: General Administration		53,432
Operation	000000		0.0 0.0 0.0	53,432

Wages and salaries [GFS]				53,432
2111001	Established Post			53,432

Amount (GHe)				208,344
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	208,344
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]				208,344
Objective	000000	Compensation of Employees		208,344
Program	92001	Management and Administration		208,344
Sub-Program	92001001	SP1: General Administration		208,344
Operation	000000		0.0 0.0 0.0	208,344

Wages and salaries [GFS]				208,344
2111102	Monthly paid and casual labour			208,344

Total Cost Centre				261,776
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	207,744
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] 207,744

Objective	000000	Compensation of Employees		207,744
Program	92001	Management and Administration		207,744
Sub-Program	92001001	SP1: General Administration		207,744
Operation	000000		0.0 0.0 0.0	207,744

Wages and salaries [GFS]				207,744
2111001	Established Post			207,744

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101003	La Dade-Kotopon-La Administration Administration (Assembly Office)_Municipal Internal Audit Department_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services 80,000

Objective	220101	16.6 Dev. effect. acctable & transparent insts at all levels		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210103	Refreshment Items			9,008
2210509	Other Travel and Transportation			10,800
2210709	Seminars/Conferences/Workshops - Domestic			60,192

Total Cost Centre 287,744

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,535
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS] 24,535

Objective	000000	Compensation of Employees		24,535
Program	92001	Management and Administration		24,535
Sub-Program	92001001	SP1: General Administration		24,535
Operation	000000		0.0 0.0 0.0	24,535

Wages and salaries [GFS]				24,535
2111001	Established Post			24,535

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	170,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101005	La Dade-Kotopon-La Administration Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services 70,000

Objective	150401	12.7 From public procurement practices that are sustainable		70,000
Program	92001	Management and Administration		70,000
Sub-Program	92001001	SP1: General Administration		70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103	Refreshment Items			15,000
2210709	Seminars/Conferences/Workshops - Domestic			35,000

Non Financial Assets 100,000

Objective	150401	12.7 From public procurement practices that are sustainable		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113108	Furniture & Fittings			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						50,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	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	150401	12.7 Prom public procuremnt practices that are sustainable							50,000
Program	92001	Management and Administration							50,000
Sub-Program	92001001	SP1: General Administration							50,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				50,000
Fixed assets									50,000
3112211 Office Equipment									50,000
Total Cost Centre									244,535

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						271,068
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]									271,068
Objective	000000	Compensation of Employees							271,068
Program	92001	Management and Administration							271,068
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							271,068
Operation	000000		0.0	0.0	0.0				271,068
Wages and salaries [GFS]									271,068
2111001 Established Post									271,068

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	209,068
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]				29,068
Objective	000000	Compensation of Employees		29,068
Program	92001	Management and Administration		29,068
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		29,068
Operation	000000		0.0 0.0 0.0	29,068

Wages and salaries [GFS]				29,068
2111102	Monthly paid and casual labour			29,068

Use of goods and services				180,000
Objective	410201	Improve decentralised planning		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210708	Refreshments			15,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		140,000
Operation	910810	910801 - Procurement management	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210103	Refreshment Items			30,000
2210113	Feeding Cost			20,000
2210403	Rental of Office Equipment			20,000
2210509	Other Travel and Transportation			15,000
2210709	Seminars/Conferences/Workshops - Domestic			55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
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				120,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		120,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210709	Seminars/Conferences/Workshops - Domestic			120,000

Total Cost Centre				600,136
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office), National Commission For Civic Education_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	
Use of goods and services			35,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms	35,000
Program	92001	Management and Administration	35,000
Sub-Program	92001001	SP1: General Administration	35,000
Operation	910809	910809 - Citizen participation in local governance	35,000
			1.0 1.0 1.0
Use of goods and services			35,000
2210103	Refreshment Items		8,000
2210511	Local travel cost		3,600
2210709	Seminars/Conferences/Workshops - Domestic		1,800
2210711	Public Education and Sensitization		21,600
Total Cost Centre			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
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	
Compensation of employees [GFS]			19,379
Objective	000000	Compensation of Employees	19,379
Program	92001	Management and Administration	19,379
Sub-Program	92001001	SP1: General Administration	19,379
Operation	000000		19,379
			0.0 0.0 0.0
Wages and salaries [GFS]			19,379
2111102	Monthly paid and casual labour		19,379
Use of goods and services			300,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	300,000
Program	92001	Management and Administration	300,000
Sub-Program	92001001	SP1: General Administration	300,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	300,000
			1.0 1.0 1.0
Use of goods and services			300,000
2210101	Printed Material and Stationery		300,000
Total Cost Centre			319,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 504,037
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]			504,037
Objective	000000	Compensation of Employees	504,037
Program	92001	Management and Administration	504,037
Sub-Program	92001001	SP1: General Administration	504,037
Operation	000000	0.0 0.0 0.0	504,037
Wages and salaries [GFS]			504,037
2111001 Established Post			504,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,241,513
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]			1,248,267
Objective	000000	Compensation of Employees	1,248,267
Program	92001	Management and Administration	1,248,267
Sub-Program	92001001	SP1: General Administration	1,248,267
Operation	000000	0.0 0.0 0.0	1,248,267
Wages and salaries [GFS]			1,118,267
2111102 Monthly paid and casual labour			55,513
2111221 Training Allowance			40,000
2111234 Fuel Allowance			120,000
2111238 Overtime Allowance			170,000
2111241 Per Diem and Inconvenience Allowance			70,000
2111242 Travel Allowance			50,000
2111243 Transfer Grants			50,000
2111248 Special Allowance/Honorarium			562,754
Social contributions [GFS]			130,000
2121001 13 Percent SSF Contribution			110,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			20,000
Use of goods and services			881,315
Objective	400101	Deepen democratic governance	881,315
Program	92001	Management and Administration	881,315
Sub-Program	92001001	SP1: General Administration	881,315
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	400,000
Use of goods and services			400,000
2210902 Official Celebrations			400,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	481,315
Use of goods and services			481,315
2210103 Refreshment Items			191,315
2210509 Other Travel and Transportation			160,000
2210709 Seminars/Conferences/Workshops - Domestic			100,000
2210906 Unit Committee/T. C. M. Allow			30,000
Non Financial Assets			111,931
Objective	400101	Deepen democratic governance	111,931
Program	92001	Management and Administration	111,931
Sub-Program	92001001	SP1: General Administration	111,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	111,931
Fixed assets			111,931
3111204 Office Buildings			111,931

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						700,000
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									500,000
Objective	400101	Deepen democratic governance							500,000
Program	92001	Management and Administration							500,000
Sub-Program	92001001	SP1: General Administration							500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000
Miscellaneous other expense									200,000
2821010 Contributions									200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				300,000
Miscellaneous other expense									300,000
2821019 Scholarship and Bursaries									300,000
Non Financial Assets									200,000
Objective	400101	Deepen democratic governance							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				200,000
Fixed assets									200,000
3112206 Plant and Machinery									200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						960,000
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									60,000
Objective	400101	Deepen democratic governance							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				60,000
Miscellaneous other expense									60,000
2821010 Contributions									60,000
Non Financial Assets									900,000
Objective	400101	Deepen democratic governance							900,000
Program	92001	Management and Administration							900,000
Sub-Program	92001001	SP1: General Administration							900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				900,000
Fixed assets									900,000
3111103 Bungalows/Flats									570,000
3111204 Office Buildings									330,000
Total Cost Centre									4,405,550

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	131,754
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office)_Human Resource Management Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				125,317
Objective	000000	Compensation of Employees		125,317
Program	92001	Management and Administration		125,317
Sub-Program	92001003	SP3: Human Resource		125,317
Operation	000000		0.0 0.0 0.0	125,317

Wages and salaries [GFS]		125,317
2111001	Established Post	125,317

Other expense		6,437
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Objective	640101	Improve human capital development and management		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001003	SP3: Human Resource		6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,437

Miscellaneous other expense		6,437
2821010	Contributions	6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	467,689
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office)_Human Resource Management Unit_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				67,689
Objective	000000	Compensation of Employees		67,689
Program	92001	Management and Administration		67,689
Sub-Program	92001003	SP3: Human Resource		67,689
Operation	000000		0.0 0.0 0.0	67,689

Wages and salaries [GFS]		27,689
2111102	Monthly paid and casual labour	9,689
2111248	Special Allowance/Honorarium	18,000
Social contributions [GFS]		40,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	40,000

Use of goods and services		280,000
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Objective	640101	Improve human capital development and management		280,000
Program	92001	Management and Administration		280,000
Sub-Program	92001003	SP3: Human Resource		280,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	280,000

Use of goods and services		280,000
2210103	Refreshment Items	72,000
2210403	Rental of Office Equipment	2,000
2210514	Foreign Travel- Per Diem	100,000
2210710	Staff Development	106,000

Social benefits [GFS]		120,000
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Objective	640101	Improve human capital development and management		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001003	SP3: Human Resource		120,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	120,000

Employer social benefits		120,000
2731102	Staff Welfare Expenses	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 400,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office)_Human Resource Management Unit_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Use of goods and services	400,000
Objective	640101	Improve human capital development and management		400,000
Program	92001	Management and Administration		400,000
Sub-Program	92001003	SP3: Human Resource		400,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210710	Staff Development		400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1160101011	La Dade-Kotopon-La Administration Administration (Assembly Office)_Human Resource Management Unit_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

Total Cost Centre 1,045,302

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 49,181
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]	49,181
Objective	000000	Compensation of Employees		49,181
Program	92001	Management and Administration		49,181
Sub-Program	92001001	SP1: General Administration		49,181
Operation	000000		0.0 0.0 0.0	49,181

Wages and salaries [GFS]			49,181
2111001	Established Post		49,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 15,000
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	15,000
Objective	150701	3.7 Promote good corporate governance		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210509	Other Travel and Transportation		5,400
2210709	Seminars/Conferences/Workshops - Domestic		9,600

Total Cost Centre 64,181

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	207,491
Fund Type/Source	11001	GOG		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				207,491
Objective	000000	Compensation of Employees		207,491
Program	92001	Management and Administration		207,491
Sub-Program	92001002	SP2: Finance		207,491
Operation	000000		0.0 0.0 0.0	207,491

Wages and salaries [GFS]		207,491
2111001	Established Post	207,491

Amount (GH¢)

Institution	01	Government of Ghana Sector	Total By Fund Source	788,184
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1160200001	La Dade-Kotopon-La_Finance_Municipal Finance Department_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Compensation of employees [GFS]				73,384
Objective	000000	Compensation of Employees		73,384
Program	92001	Management and Administration		73,384
Sub-Program	92001002	SP2: Finance		73,384
Operation	000000		0.0 0.0 0.0	73,384

Wages and salaries [GFS]		73,384
2111102	Monthly paid and casual labour	73,384

Use of goods and services				690,000
Objective	410301	17.1 Strengthen domestic resource mob.		690,000
Program	92001	Management and Administration		690,000
Sub-Program	92001001	SP1: General Administration		40,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000

Use of goods and services		40,000	
2210101	Printed Material and Stationery	7,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	
2210801	Local Consultants Fees	28,000	
Sub-Program	92001002	SP2: Finance	650,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	650,000
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Use of goods and services		650,000
2210103	Refreshment Items	10,000
2210122	Value Books	50,000
2210509	Other Travel and Transportation	250,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210804	Contract appointments	300,000

Non Financial Assets				24,800
Objective	410301	17.1 Strengthen domestic resource mob.		24,800
Program	92001	Management and Administration		24,800
Sub-Program	92001002	SP2: Finance		24,800
Project	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	24,800

Fixed assets		24,800
3112101	Motor Vehicle	24,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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]				20,000
Objective	000000	Compensation of Employees		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

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

Use of goods and services				169,800
Objective	410301	17.1 Strengthen domestic resource mob.		169,800
Program	92001	Management and Administration		169,800
Sub-Program	92001002	SP2: Finance		169,800
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	169,800

Use of goods and services				169,800
2210103	Refreshment Items			5,520
2210403	Rental of Office Equipment			9,280
2210509	Other Travel and Transportation			5,000
2210908	Property Valuation Expenses			150,000

Non Financial Assets				110,200
Objective	410301	17.1 Strengthen domestic resource mob.		110,200
Program	92001	Management and Administration		110,200
Sub-Program	92001002	SP2: Finance		110,200
Project	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	110,200

Fixed assets				110,200
3112101	Motor Vehicle			70,200
3112211	Office Equipment			40,000

Total Cost Centre 1,295,675

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	740,000
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				62,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,640
Program	92002	Social Services Delivery		20,640
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,640
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,960

Use of goods and services				8,960
2210103	Refreshment Items			2,560
2210403	Rental of Office Equipment			6,200
2210511	Local travel cost			200

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	11,680
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Use of goods and services				11,680
2210101	Printed Material and Stationery			5,200
2210103	Refreshment Items			3,380
2210509	Other Travel and Transportation			3,100

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		31,680
Program	92002	Social Services Delivery		31,680
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		31,680
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	31,680

Use of goods and services				31,680
2210403	Rental of Office Equipment			11,850
2210511	Local travel cost			9,000
2210709	Seminars/Conferences/Workshops - Domestic			10,830

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		9,680
Program	92002	Social Services Delivery		9,680
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		9,680
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	9,680

Use of goods and services				9,680
2210103	Refreshment Items			4,250
2210509	Other Travel and Transportation			5,430

Other expense 8,000

Objective	660201	Build capacity for sports and recreational development		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821010 Contributions					8,000
Non Financial Assets					670,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			670,000
Program	92002	Social Services Delivery			670,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			670,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			380,000
		1.0	1.0	1.0	
Fixed assets					380,000
	3111205	School Buildings			380,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			290,000
		1.0	1.0	1.0	
Fixed assets					290,000
	3111205	School Buildings			290,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		1,150,000	
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		90,000	
Objective	230101	11.1 Mainstream sci, tech & innovation in all socio-eco'c activities										30,000	
Program	92002	Social Services Delivery										30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	30,000
										Use of goods and services		30,000	
										2210709 Seminars/Conferences/Workshops - Domestic		30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										20,000	
Program	92002	Social Services Delivery										20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	20,000
										Use of goods and services		20,000	
										2210103 Refreshment Items		14,000	
										2210403 Rental of Office Equipment		6,000	
Objective	520103	4.2 Ensure quality childhood dev, care & pre-primary education										30,000	
Program	92002	Social Services Delivery										30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										30,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	30,000
										Use of goods and services		30,000	
										2210101 Printed Material and Stationery		25,000	
										2210511 Local travel cost		5,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food										10,000	
Program	92002	Social Services Delivery										10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										10,000	
Operation	910401	910401 - School Feeding operations								1.0	1.0	1.0	10,000
										Use of goods and services		10,000	
										2210709 Seminars/Conferences/Workshops - Domestic		10,000	
										Other expense		260,000	
Objective	520103	4.2 Ensure quality childhood dev, care & pre-primary education										260,000	
Program	92002	Social Services Delivery										260,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services										260,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1.0	1.0	1.0	260,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Miscellaneous other expense						260,000
2821010	Contributions					60,000
2821019	Scholarship and Bursaries					200,000
Non Financial Assets						800,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				800,000
Program	92002	Social Services Delivery				800,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111205 School Buildings						600,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Fixed assets						200,000
3113108 Furniture & Fittings						200,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			1,400,000
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						1,400,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				1,400,000
Program	92002	Social Services Delivery				1,400,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,400,000
Fixed assets						1,400,000
3111205 School Buildings						1,400,000
Total Cost Centre						3,290,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			437,393
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]						437,393
Objective	000000	Compensation of Employees				437,393
Program	92002	Social Services Delivery				437,393
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				437,393
Operation	000000		0.0	0.0	0.0	437,393
Wages and salaries [GFS]						437,393
2111001 Established Post						437,393

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 682,581
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	

			Amount (GH¢)
Compensation of employees [GFS]			282,581
Objective	000000	Compensation of Employees	282,581
Program	92002	Social Services Delivery	282,581
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	282,581
Operation	000000		282,581

Wages and salaries [GFS]			282,581
2111102	Monthly paid and casual labour		182,581
2111248	Special Allowance/Honorarium		100,000

			Amount (GH¢)
Use of goods and services			383,360
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	361,600
Program	92002	Social Services Delivery	361,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	361,600
Operation	910901	910901 - Environmental sanitation Management	361,600

Use of goods and services			361,600
2210103	Refreshment Items		10,000
2210301	Cleaning Materials		138,640
2210403	Rental of Office Equipment		80,000
2210409	Rental of Plant and Equipment		100,000
2210511	Local travel cost		15,800
2210517	Fuel Allocation To Waste Management Department		17,160

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	21,760
Program	92002	Social Services Delivery	21,760
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	21,760
Operation	910901	910901 - Environmental sanitation Management	21,760

Use of goods and services			21,760
2210711	Public Education and Sensitization		21,760

			Amount (GH¢)
Other expense			16,640
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	16,640
Program	92002	Social Services Delivery	16,640
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	16,640
Operation	910901	910901 - Environmental sanitation Management	16,640

Miscellaneous other expense			16,640
2821010	Contributions		16,640

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,200,000
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	

			Amount (GH¢)
Use of goods and services			750,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	750,000
Program	92002	Social Services Delivery	750,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	750,000
Operation	910902	910902 - Solid waste management	750,000

Use of goods and services			750,000
2210302	Contract Cleaning Service Charges		550,000
2210801	Local Consultants Fees		200,000

			Amount (GH¢)
Other expense			130,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	130,000
Program	92002	Social Services Delivery	130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	130,000
Operation	910902	910902 - Solid waste management	130,000

Miscellaneous other expense			130,000
2821010	Contributions		130,000

			Amount (GH¢)
Non Financial Assets			320,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	320,000
Program	92002	Social Services Delivery	320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	320,000
Project	910902	910902 - Solid waste management	320,000

Fixed assets			320,000
3112101	Motor Vehicle		320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	200,000
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		
Other expense				200,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
Total Cost Centre				2,519,974

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	90,000
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				60,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210403 Rental of Office Equipment				10,000
2210511 Local travel cost				25,000
2210708 Refreshments				5,000
2210711 Public Education and Sensitization				5,000
Non Financial Assets				30,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112206 Plant and Machinery				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 250,000
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				120,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002002	SP2.2 Public Health Services and management		120,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210403 Rental of Office Equipment				30,000
2210511 Local travel cost				50,000
2210711 Public Education and Sensitization				40,000
Non Financial Assets				130,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002002	SP2.2 Public Health Services and management		130,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112206 Plant and Machinery				130,000
Total Cost Centre				340,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 338,204
Function Code	70421	Agriculture cs		
Organisation	1160600001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Compensation of employees [GFS]				293,377
Objective	000000	Compensation of Employees		293,377
Program	92004	Economic Development		293,377
Sub-Program	92004001	SP4.1 Agricultural Services and Management		293,377
Operation	000000		0.0 0.0 0.0	293,377
Wages and salaries [GFS]				293,377
2111001 Established Post				293,377
Use of goods and services				44,827
Objective	570202	13.2 Integrate climate change measures		44,827
Program	92004	Economic Development		44,827
Sub-Program	92004001	SP4.1 Agricultural Services and Management		44,827
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	44,827
Use of goods and services				44,827
2210101 Printed Material and Stationery				2,627
2210511 Local travel cost				15,000
2210708 Refreshments				6,000
2210711 Public Education and Sensitization				21,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 190,519
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	90,519
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		69,519
Program	92004	Economic Development		69,519
Sub-Program	92004001	SP4.1 Agricultural Services and Management		69,519
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,576

			Use of goods and services	9,576
2210509	Other Travel and Transportation			2,200
2210708	Refreshments			6,000
2210709	Seminars/Conferences/Workshops - Domestic			1,376
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	38,942

			Use of goods and services	38,942
2210104	Medical Supplies			8,340
2210403	Rental of Office Equipment			1,200
2210509	Other Travel and Transportation			10,000
2210511	Local travel cost			1,800
2210708	Refreshments			14,400
2210711	Public Education and Sensitization			3,202
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	21,000

			Use of goods and services	21,000
2210509	Other Travel and Transportation			1,000
2210803	Other Consultancy Expenses			20,000

Objective	370202	13.2 Integrate climate change measures		21,000
Program	92004	Economic Development		21,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	21,000
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			Use of goods and services	21,000
2210509	Other Travel and Transportation			1,000
2210801	Local Consultants Fees			20,000

			Non Financial Assets	100,000
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Objective	150101	Enhance business enabling environment		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
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			Fixed assets	100,000
3111304	Markets			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,585,000
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	85,000
Objective	410101	Deepen political and administrative decentralisation		85,000
Program	92004	Economic Development		85,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	85,000

			Use of goods and services	85,000
2210902	Official Celebrations			85,000

			Non Financial Assets	1,500,000
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Objective	150101	Enhance business enabling environment		1,500,000
Program	92004	Economic Development		1,500,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,500,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,500,000
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			Fixed assets	1,500,000
3111304	Markets			1,500,000

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 73,947
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	73,947
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Objective	150801	2.3 Dble e agric prdty & incms of smll-scle fd prdurs 4 vltue addtn		73,947
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Program	92004	Economic Development		73,947
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		73,947
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	73,947
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			Use of goods and services	73,947
2210101	Printed Material and Stationery			2,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			2,940
2210509	Other Travel and Transportation			2,000
2210708	Refreshments			3,500
2210709	Seminars/Conferences/Workshops - Domestic			60,507

			Total Cost Centre	2,187,670
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						125,345
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]										113,477
Objective	000000	Compensation of Employees								113,477
Program	92003	Infrastructure Delivery and Management								113,477
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								113,477
Operation	000000		0.0	0.0	0.0					113,477

Wages and salaries [GFS]										113,477
2111001 Established Post										113,477

Other expense										11,868
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Objective	280101	Develop efficient land administration and management system								11,868
Program	92003	Infrastructure Delivery and Management								11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								11,868
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					11,868

Miscellaneous other expense										11,868
2821010 Contributions										11,868

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						220,402
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]										20,402
Objective	000000	Compensation of Employees								20,402
Program	92003	Infrastructure Delivery and Management								20,402
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								20,402
Operation	000000		0.0	0.0	0.0					20,402

Wages and salaries [GFS]										20,402
2111102 Monthly paid and casual labour										20,402

Use of goods and services										200,000
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Objective	280101	Develop efficient land administration and management system								200,000
Program	92003	Infrastructure Delivery and Management								200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning								200,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0					39,250

Use of goods and services										39,250
2210103 Refreshment Items										1,250
2210709 Seminars/Conferences/Workshops - Domestic										3,000
2210801 Local Consultants Fees										35,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0					160,750

Use of goods and services										160,750
2210101 Printed Material and Stationery										6,500
2210103 Refreshment Items										43,528
2210509 Other Travel and Transportation										13,000
2210709 Seminars/Conferences/Workshops - Domestic										55,472
2210801 Local Consultants Fees										42,250

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						400,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1160702001	La Dade-Kotopon-La_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
Use of goods and services									300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							300,000
Program	92003	Infrastructure Delivery and Management							300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				300,000
Use of goods and services									300,000
2210101 Printed Material and Stationery									18,000
2210103 Refreshment Items									42,960
2210405 Rental of Land and Buildings									3,000
2210509 Other Travel and Transportation									46,000
2210709 Seminars/Conferences/Workshops - Domestic									16,400
2210801 Local Consultants Fees									173,640
Non Financial Assets									100,000
Objective	290101	11.7 Universal access to safe, green public spaces							100,000
Program	92003	Infrastructure Delivery and Management							100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							100,000
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0				100,000
Fixed assets									100,000
3113103 Landscaping and Gardening									100,000
Total Cost Centre									745,747

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						289,984
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]									272,545
Objective	000000	Compensation of Employees							272,545
Program	92002	Social Services Delivery							272,545
Sub-Program	92002005	SP2.5 Social Welfare and community services							272,545
Operation	000000		0.0	0.0	0.0				272,545
Wages and salaries [GFS]									272,545
2111001 Established Post									272,545
Other expense									17,439
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages							17,439
Program	92002	Social Services Delivery							17,439
Sub-Program	92002005	SP2.5 Social Welfare and community services							17,439
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				17,439
Miscellaneous other expense									17,439
2821010 Contributions									17,439

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	100,000
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			84,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	24,000
Program	92002	Social Services Delivery	24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	24,000
Operation	910601	910601 - Social intervention programmes	24,000

Use of goods and services			24,000
2210103	Refreshment Items	5,000	
2210403	Rental of Office Equipment	4,000	
2210709	Seminars/Conferences/Workshops - Domestic	15,000	

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	7,350
Program	92002	Social Services Delivery	7,350
Sub-Program	92002005	SP2.5 Social Welfare and community services	7,350
Operation	910106	910106 - GENDER RELATED ACTIVITIES	2,350

Use of goods and services			2,350
2210403	Rental of Office Equipment	640	
2210509	Other Travel and Transportation	710	
2210711	Public Education and Sensitization	1,000	
Operation	910604	910604 - Child right promotion and protection	5,000

Use of goods and services			5,000
2210103	Refreshment Items	1,520	
2210403	Rental of Office Equipment	1,480	
2210711	Public Education and Sensitization	2,000	

Objective	610103	5.5 Ensure full & effect. particip to women	9,650
Program	92002	Social Services Delivery	9,650
Sub-Program	92002005	SP2.5 Social Welfare and community services	9,650
Operation	910602	910602 - Gender empowerment and mainstreaming	9,650

Use of goods and services			9,650
2210103	Refreshment Items	4,000	
2210711	Public Education and Sensitization	5,650	

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	43,000
Program	92002	Social Services Delivery	43,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	43,000
Operation	910601	910601 - Social intervention programmes	28,000

Use of goods and services			28,000
2210103	Refreshment Items	10,500	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210403	Rental of Office Equipment	9,700	
2210509	Other Travel and Transportation	5,000	
2210709	Seminars/Conferences/Workshops - Domestic	2,800	
Operation	910602	910602 - Gender empowerment and mainstreaming	15,000

Use of goods and services			15,000
2210103	Refreshment Items	1,000	
2210403	Rental of Office Equipment	10,000	
2210711	Public Education and Sensitization	4,000	

Other expense			16,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	16,000
Program	92002	Social Services Delivery	16,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	16,000
Operation	910601	910601 - Social intervention programmes	16,000

Miscellaneous other expense			16,000
2821010	Contributions	16,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	170,000
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					130,000
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Objective	130201	17.1 strengthen domestic resource mob.			30,000
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Program	92002	Social Services Delivery			30,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210403	Rental of Office Equipment				2,960
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2210708	Refreshments				10,000
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2210709	Seminars/Conferences/Workshops - Domestic				17,040
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			50,000
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Program	92002	Social Services Delivery			50,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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2210709	Seminars/Conferences/Workshops - Domestic				50,000
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Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			50,000
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Program	92002	Social Services Delivery			50,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			50,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210103	Refreshment Items				10,800
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2210403	Rental of Office Equipment				1,500
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2210709	Seminars/Conferences/Workshops - Domestic				17,700
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210103	Refreshment Items				3,600
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2210409	Rental of Plant and Equipment				920
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2210511	Local travel cost				480
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2210711	Public Education and Sensitization				15,000
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Other expense					40,000
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Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & tertly edu			40,000
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Program	92002	Social Services Delivery			40,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	40,000
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Miscellaneous other expense					40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821019	Scholarship and Bursaries	40,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
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		

Other expense					180,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			180,000
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Program	92002	Social Services Delivery			180,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			180,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180,000
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Miscellaneous other expense					180,000
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2821010	Contributions				180,000
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Non Financial Assets					120,000
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			120,000
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Program	92002	Social Services Delivery			120,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services			120,000
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Project	910603	910603 - Community mobilization	1.0	1.0	1.0	120,000
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Fixed assets					120,000
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3112206	Plant and Machinery				120,000
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Total Cost Centre					859,984
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 298,745
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]			298,745
Objective	000000	Compensation of Employees	298,745
Program	92003	Infrastructure Delivery and Management	298,745
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	298,745
Operation	000000	0.0 0.0 0.0	298,745
Wages and salaries [GFS]			298,745
2111001 Established Post			298,745

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,415,596
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]			119,160
Objective	000000	Compensation of Employees	119,160
Program	92003	Infrastructure Delivery and Management	119,160
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	119,160
Operation	000000	0.0 0.0 0.0	119,160
Wages and salaries [GFS]			119,160
2111102 Monthly paid and casual labour			89,160
2111248 Special Allowance/Honorarium			30,000
Use of goods and services			866,436
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	60,000
Program	92003	Infrastructure Delivery and Management	60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210409 Rental of Plant and Equipment			40,000
2210509 Other Travel and Transportation			20,000
Objective	410101	410101 - Deepen political and administrative decentralisation	806,436
Program	92003	Infrastructure Delivery and Management	806,436
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	806,436
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	806,436
Use of goods and services			806,436
2210201 Electricity charges			500,000
2210202 Water			50,000
2210204 Postal Charges			5,000
2210402 Residential Accommodations			151,436
2210403 Rental of Office Equipment			20,000
2210409 Rental of Plant and Equipment			20,000
2210411 Rental of Network and ICT Equipments			30,000
2210604 Maintenance of Furniture and Fixtures			10,000
2210606 Maintenance of General Equipment			20,000
Social benefits [GFS]			50,000
Objective	410101	410101 - Deepen political and administrative decentralisation	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	50,000
Employer social benefits			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2731103	Refund of Medical Expenses								50,000
Non Financial Assets									380,000
Objective	410101	Deepen political and administrative decentralisation							380,000
Program	92003	Infrastructure Delivery and Management							380,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				380,000
Fixed assets									380,000
3111204 Office Buildings									380,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector	Total By Fund Source						2,015,000
Fund Type/Source	12603	DACF ASSEMBLY							
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									615,000
Objective	410101	Deepen political and administrative decentralisation							615,000
Program	92003	Infrastructure Delivery and Management							615,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							615,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				615,000
Use of goods and services									615,000
2210502 Maintenance and Repairs - Official Vehicles									240,000
2210603 Repairs of Office Buildings									120,000
2211101 Bank Charges									10,000
2211203 Emergency Works									245,000
Non Financial Assets									1,400,000
Objective	140101	7.1 Ensue universal access to affordable, reliable & mdm energy servs.							900,000
Program	92003	Infrastructure Delivery and Management							900,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				900,000
Fixed assets									900,000
3111102 Dest. Homes/Homes of Age									500,000
3113101 Electrical Networks									400,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				500,000
Fixed assets									500,000
3112214 Electrical Equipment									500,000
Total Cost Centre									3,729,341

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)									
Institution	01	Government of Ghana Sector	Total By Fund Source						56,169
Fund Type/Source	11001	GOG							
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1161101001	La Dade-Kotopon-La_Trade, Industry and Tourism_Municipal Co-operative Department_Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
Compensation of employees [GFS]									56,169
Objective	000000	Compensation of Employees							56,169
Program	92004	Economic Development							56,169
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services							56,169
Operation	000000		0.0	0.0	0.0				56,169
Wages and salaries [GFS]									56,169
2111001 Established Post									56,169

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		40,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department - Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			

Use of goods and services					40,000	
Objective	140601	9.2 Prom incl & sust industrialization			6,280	
Program	92004	Economic Development			6,280	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			6,280	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,280

Use of goods and services					6,280
2210509	Other Travel and Transportation				5,280
2210709	Seminars/Conferences/Workshops - Domestic				1,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv			10,480	
Program	92004	Economic Development			10,480	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,480	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,480

Use of goods and services					10,480
2210103	Refreshment Items				2,000
2210509	Other Travel and Transportation				7,200
2210709	Seminars/Conferences/Workshops - Domestic				1,280

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities			23,240	
Program	92004	Economic Development			23,240	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			23,240	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	23,240

Use of goods and services					23,240
2210103	Refreshment Items				3,640
2210403	Rental of Office Equipment				700
2210509	Other Travel and Transportation				18,000
2210709	Seminars/Conferences/Workshops - Domestic				900
<i>Total Cost Centre</i>					96,169

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<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	500101	8.9 Devise & implt policies to prom. Sus. tourism that create jobs			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210103	Refreshment Items				2,500
2210403	Rental of Office Equipment				21,000
2210509	Other Travel and Transportation				14,200
2210902	Official Celebrations				2,300

<i>Total Cost Centre</i>					40,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						11,686
Function Code	70451	Road transport							
Organisation	1161400001	La Dade-Kotopon-La_Transport	Greater Accra						
Location Code	0304001	Accra Metropolis - Accra							

Compensation of employees [GFS] 11,686

Objective	000000	Compensation of Employees							11,686
Program	92003	Infrastructure Delivery and Management							11,686
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							11,686
Operation	000000		0.0	0.0	0.0				11,686

Wages and salaries [GFS]									11,686
2111001	Established Post								11,686

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,065,890
Function Code	70451	Road transport							
Organisation	1161400001	La Dade-Kotopon-La_Transport	Greater Accra						
Location Code	0304001	Accra Metropolis - Accra							

Compensation of employees [GFS] 105,890

Objective	000000	Compensation of Employees							105,890
Program	92003	Infrastructure Delivery and Management							105,890
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							105,890
Operation	000000		0.0	0.0	0.0				105,890

Wages and salaries [GFS]									105,890
2111102	Monthly paid and casual labour								65,890
2111238	Overtime Allowance								40,000

Use of goods and services 610,000

Objective	410101	Deepen political and administrative decentralisation							610,000
Program	92003	Infrastructure Delivery and Management							610,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							610,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				610,000

Use of goods and services									610,000
2210503	Fuel and Lubricants - Official Vehicles								400,000
2211304	Insurance of Vehicles								210,000

Non Financial Assets 350,000

Objective	410101	Deepen political and administrative decentralisation							350,000
Program	92003	Infrastructure Delivery and Management							350,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				350,000

Fixed assets									350,000
3112101	Motor Vehicle								350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1161400001	La Dade-Kotopon-La Transport Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Non Financial Assets				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3112101 Motor Vehicle				300,000
Total Cost Centre				1,377,576

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	55,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1161500001	La Dade-Kotopon-La Disaster Prevention_NADMO Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Use of goods and services				55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210403 Rental of Office Equipment				8,775
2210708 Refreshments				12,224
2210711 Public Education and Sensitization				34,001

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	300,000
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				50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Non Financial Assets				250,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		250,000
Program	92005	Environmental Management		250,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		250,000
Project	910701	910701 - Disaster management	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111102 Dest. Homes/Homes of Age				250,000
Total Cost Centre				355,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	178,458
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]				139,249
Objective	000000	Compensation of Employees		139,249
Program	92003	Infrastructure Delivery and Management		139,249
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		139,249
Operation	000000		0.0 0.0 0.0	139,249

Wages and salaries [GFS]				139,249
2111001 Established Post				139,249

Other expense				39,209
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		39,209
Program	92003	Infrastructure Delivery and Management		39,209
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209

Miscellaneous other expense				39,209
2821010 Contributions				39,209

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	458,482
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]				8,482
Objective	000000	Compensation of Employees		8,482
Program	92003	Infrastructure Delivery and Management		8,482
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		8,482
Operation	000000		0.0 0.0 0.0	8,482

Wages and salaries [GFS]				8,482
2111102 Monthly paid and casual labour				8,482

Non Financial Assets				450,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111307 Road Signals				65,000
3111311 Drainage				85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111309 Urban Roads				100,000
3111311 Drainage				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	800,000
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				800,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		800,000
Program	92003	Infrastructure Delivery and Management		800,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111311 Drainage				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111309 Urban Roads				600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 648,603
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			648,603
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	648,603
Program	92003	Infrastructure Delivery and Management	648,603
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	648,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	648,603
Fixed assets			648,603
3111131	Drainage		648,603
<i>Total Cost Centre</i>			2,085,543
<i>Total Vote</i>			26,471,205

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Tot. External
La Dade-Kotopon-La Management and Administration	3,126,670	3,945,927	6,860,200	13,932,797	2,200,000	5,253,269	2,416,731	8,870,800	0	0	0	319,866	2,048,693	26,471,205
SP1: General Administration	1,504,029	1,262,384	1,260,200	4,026,613	1,663,484	2,671,315	436,731	4,771,530	0	0	0	45,859	0	8,844,203
SP2: Finance	900,153	566,347	1,150,000	2,616,600	1,493,343	1,444,315	411,931	3,346,589	0	0	0	0	0	5,963,089
SP3: Human Resource	207,491	169,800	110,200	487,491	73,384	650,000	24,800	748,184	0	0	0	0	0	1,235,675
SP4: Planning, Budgeting, Monitoring and Evaluation	123,317	406,437	0	531,754	67,689	40,000	0	467,689	0	0	0	45,859	0	1,045,302
Social Services Delivery	271,068	120,000	0	391,068	26,068	180,000	0	209,068	0	0	0	0	0	600,136
SP2.1 Education, youth & sports and Library services	709,938	1,137,439	1,250,000	3,497,317	282,381	630,000	700,000	1,672,381	0	0	0	200,000	1,400,000	7,065,958
SP2.2 Public Health Services and management	0	350,000	800,000	1,150,000	0	70,000	670,000	740,000	0	0	0	0	1,400,000	3,290,000
SP2.3 Environmental Health and sanitation	437,393	800,000	320,000	1,537,393	282,581	40,000	0	682,581	0	0	0	200,000	0	2,519,974
SP2.5 Social Welfare and community services	272,545	187,439	0	459,984	0	100,000	0	100,000	0	0	0	0	0	859,984
Infrastructure Delivery and Management	563,156	966,077	2,600,000	4,129,233	253,934	1,726,436	1,180,000	3,160,370	0	0	0	0	648,603	7,938,206
SP3.1 Urban Roads and Transport services	150,934	39,209	1,100,000	1,290,443	114,372	610,000	800,000	1,524,372	0	0	0	0	648,603	3,463,118
SP3.2 Physical and Spatial Planning	113,477	311,868	100,000	525,345	20,402	20,000	0	220,402	0	0	0	0	0	745,747
SP3.3 Public Works, rural housing and water management	298,745	615,000	1,400,000	2,313,745	119,160	916,436	380,000	1,415,596	0	0	0	0	0	3,729,341
Economic Development	346,546	129,827	1,500,000	1,979,373	0	170,519	100,000	270,519	0	0	0	73,947	0	2,323,839
SP4.1 Agricultural Services and Management	293,377	129,827	1,500,000	1,923,204	0	90,519	100,000	190,519	0	0	0	73,947	0	2,187,670
SP4.2 Trade, Industry and Tourism Services	56,169	0	0	56,169	0	80,000	0	80,000	0	0	0	0	0	138,169
Environmental Management	0	50,000	250,000	300,000	0	55,000	0	55,000	0	0	0	0	0	355,000
SP5.1 Disaster prevention and Management	0	50,000	250,000	300,000	0	55,000	0	55,000	0	0	0	0	0	355,000