



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES FOR 2026

LA DADE KOTOPON MUNICIPAL ASSEMBLY

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

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Resolution by LA DADE-KOTOPON MUNICIPAL ASSEMBLY ON 31ST OCTOBER, 2025

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 18,754,877.00	GH¢ 23,719,126.00	GH¢ 59,344,521.00

Total Budget GH¢ 101,818,524.00



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



.....
MR. SIEGFRIED KWAME ADDO
(COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The La Dade-Kotopon Municipal Assembly (LaDMA) was carved from the Accra Metropolitan Assembly and was inaugurated on 28th June, 2012. The Assembly was established by a Legislative Instrument (LI) 2133. LaDMA is one of the 29 MMDAs in the Greater Accra Region of Ghana situated in the South Eastern and diagonally located between Latitudes 5°32'50' N and Longitudes 0°11'15' W and Latitudes 5°38'0' N and Longitudes 0°7'50' W. It has a total land area of about 36 square km, which represents almost 1.1 percent of the total land size of the Greater Accra Region.

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

The Municipal Assembly is bounded by the Korle Klottay Municipal Assembly to the West, Ayawaso East & West Municipal Assemblies to the North, the Ledzokuku Municipal Assembly to the East and the Gulf of Guinea to the South.

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

The Unit Committees are at the lowest level and form the basic unit of the Local Government Structure. The General Assembly is headed by a Presiding Member. There are two Zonal Councils in the Municipality, namely; Airport Zonal Council

and Kpeshie Zonal Councils. The Zonal Councils have progressed in their functionality. The Municipality has one constituency called the La Dade-Kotopon Constituency.

According to the PHC (2010), La Dade-Kotopon Municipality is 100 percent urban. All the Ten Electoral Areas which also form the main towns are urban in nature with access to basic socio-economic facilities. The major settlements are Cantonments, Labone, Burma Camp, Kaajaanor, Ako-Adjei and Abafum/Kowe. The rest are New Lakpanaa, Tse-Addo, Adiembra and Adobetor. These areas are coterminous with the electoral areas of the Municipality which are being represented by ten elected Assembly Members.

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

Population Structure

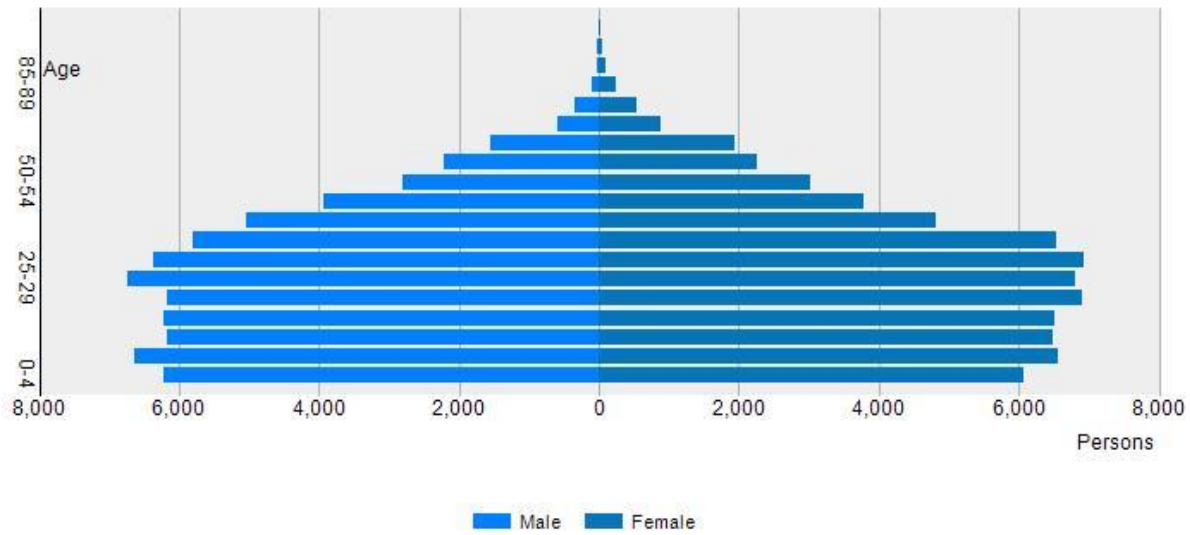
The total population of La Dade-Kotopon Municipal Assembly (LaDMA), according to the 2021 Population and Housing Census (PHC), recorded a total population of 140,264, comprising 68,099 males and 72,165 females representing 48.6 percent and 51.4 percent for males and females respectively. This figure is projected to be 157, 267 in April, 2025 using regional inter-censal growth rate of 2.9 percent. This figure is notably lower than the projected 2020 population of 250,227, which was based on an inter-censal growth rate of 3.1 percent. The age distribution data from the 2021 PHC indicates a demographic shift, with a decreasing proportion of children (0-14 years) and an increasing proportion of young adults (15-

35 years). Specifically, the proportion of children declined from 41.3% in 2000 to 35.3% in 2021, while that of young adult increased from 34.6% to 38.2% over the same period. Regarding population density, the 2021 PHC reports indicates a population density of 4,429.3 persons/sq.km which is higher than the National and Regional Averages of 129.3 persons/sq.km and 1681.3 persons/sq.km respectively.

The age distribution of the population shows that the highest number of persons fall within the 20-24 age groups which represent 11 percent of the total population. The lowest age-groups 90-94 and 95+ represented 0.1 percent each.

The Municipality's population has a youthful structure, with a slight broad base consisting of numerous children and bloated mid-base with high number of the youth and a small number of elderly persons. Adolescents and young adults (15-29 years) account for 31.8% of the population, reflecting high migration into the Municipality. It could be deduced from the above analysis that there is high tendency of high level of migration of indigents from the municipality. This seems to be the case since the municipality as it stands now is highly urbanised with a lot of commercial buildings. The value of landed properties has also gone up hence, indigents prefer to sell some out and relocate to other parts of Accra. It could also be attributed to the reason that, most of the settlers are workers who may either have small family size, hence, a drop in the population size. This phenomenon attests to the reason of higher youthful population as compared to 2021 housing census. Figure 1 is the population pyramid for the Municipality according to the 2021 PHC.

Figure 1 Population Pyramid of La Dade-Kotopon Municipality
Population by Sex and Age- La Dade-Kotopon Municipal.



Vision

The Vision of the La-Dade-Kotopon Municipal Assembly (LaDMA) is, 'To be the best administered Assembly which offers highly appreciable Development for its people'.

Mission

'La Dade-Kotopon Municipal Assembly exists to provide socio-economic development for the people within the Municipality, through effective mobilisation and deployment of fiscal, human, material and natural resources with stakeholders' collaboration'.

Goals

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

Core Functions

The section 12 of the Local Government Act, 2016 (Act 936) empowers the District Assembly to exercise deliberative, administrative and executive functions.

The following are the core functions of the La Dade-Kotopon Municipal Assembly:

- To be responsible for the overall development of the La Dade-Kotopon Municipality;
- To prepare development plans and submit them through the Regional Co-ordinating Council to the National Development Planning Commission for approval and implementation.
- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resource necessary for the overall development of La Dade-Kotopon Municipality;

- To promote and support productive activities and social development in the Municipality and remove any obstacles against initiatives and development,
- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- To co-operate with the appropriate national and local security agencies to maintain security and public safety in the Municipality.

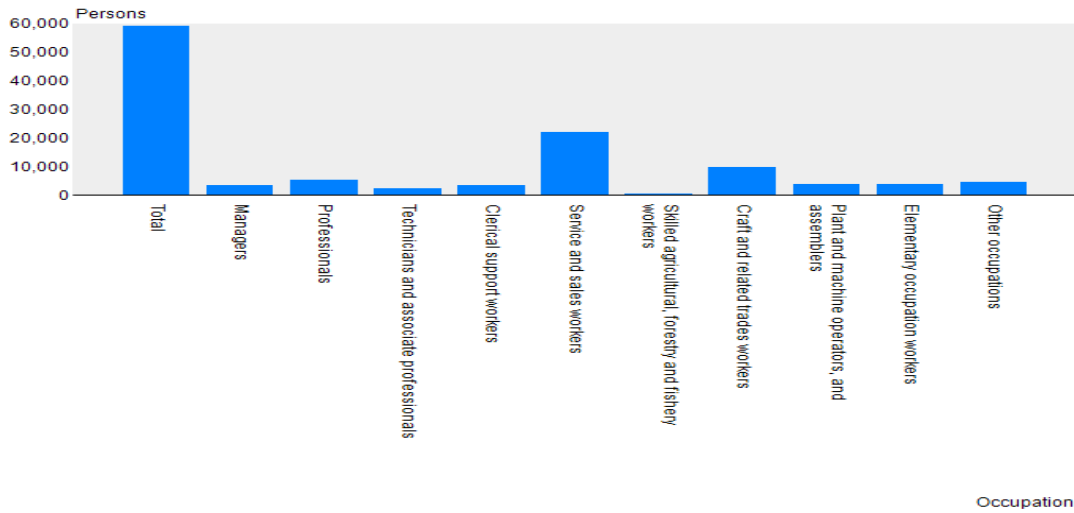
District Economy

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

According to the 2021 PHC, 43.6 percent of the population in the Municipality are economically active. Most of them are into wholesale and retail businesses with a negligible representation in the agricultural sector due to reduced arable lands. The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and non-adherence to land-use planning. Currently, the indigenous areas of the Municipal enclave are dominated by makeshift structures such as kiosks, containers, sheds, canopies, mats, tables and chairs in open spaces and sometimes at junctions, smaller food vendor joints etc. Businesses spring up on a daily basis on pavements, streets and road reservations. Most of these service-oriented occupations range from dressmaking and other artisan related jobs and employ about 60 percent of the working population. The total number of businesses registered with the Assembly stands at 5,431.

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

Figure 2 shows the major occupations in LaDMA as captured in the PHC, 2021.



Source: Adapted from the 2021 Population and Housing Census

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

Among potential investment areas are;

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

AGRICULTURE

Although agriculture is the backbone of the economy, only 3.1 percent of households in the Municipality are engaged in some form of agricultural activity. Majority of these farmers (70.2 percent) are involved in crop production, livestock rearing and aquaculture as well as marine fishing. The scope embraces urban agriculture, home and school gardening in some 2nd-cycle schools for income, improved nutrition and nutrition education.

The major crops grown are Maize, Tomatoes, Chilli peppers, Sweet pepper, Cucumber, Onions and Leafy vegetables (lettuce, cabbage, 'Ayoyo', 'Gboma', 'Alefú) and Okra - a spineless lady's fingers variety indigenous to La.

Within the livestock sub-sector, small and large ruminants, piggery, rabbitry, grass-cutter and poultry production are all undertaken across the municipality. Table 1.1 shows some staple crops and vegetables produced in the Municipality.

Productivity per unit area of these selected crops may decline or increase because of varied factors in consonant with unavailability of land space for agriculture development hence the area available for agriculture has shrunk with farmers who are mostly free occupiers being pushed of the spaces they have been cultivating by landowners.

In 2020; the estimated total land area under cultivation within the municipality was 85.8 hectares in Airport, Burma Camp, Tse-Addo, Aviation, parts of Labone and Cantonments. About 45 percent of agricultural land has been lost to the rapid construction of estate within the municipality, but it is imperative to note that this situation has been more than halved as of 2025.

The United Nation's Food and Agricultural Organization and the World Food Program (FAO/WFP) define food security as a situation where all people, always have physical, social and economic access to sufficient, safe and nutritious food that meets their dietary needs and food preferences for an active and healthy life. Ghana's MOFA on the other hand define food security as good quality nutritious food, hygienically packaged and attractively presented, available in sufficient quantities all year round and located at the appropriate places at affordable prices.

From the two definitions, it is realized that the important elements of food security are sufficient, safe, nutritious and affordable food available. Relating these definitions to the food situation in La Dade Kotopon Municipality, a lot of issues come into focus. First the agricultural potential of the municipality is limited. Rainfall as one of the elements of the weather is inadequate and erratic within the municipality and for that matter the coastal savannah areas, hence affecting year-round crop production and unavailability of forage for livestock production though the soil types are good for production. Fish farming (Aquaculture) as being practiced now with its reasonable corresponding economic outcomes, even though its potential has not been fully exploited.

As an intervention to counter the challenges of access to land for field cultivation, the Department of Agriculture is promoting alternative livelihoods technologies and as such has established the Agriculture Demonstration and Training Centre to train the youth, 2nd cycle schools, and the general public on improved and modern agricultural technology enterprises such as container vegetable production, greenhouse production/technology, mushroom cultivation, aquaculture and drip irrigation for urban vegetable production.

Table 1.1 Yields of Staple and Vegetable Crops

Crops	2022		2023		2024		% Change (Yield)	Consumer Centres
	Area Planted (Ha)	Product (MT)	Area Planted (Ha)	Product (MT)	Area Planted (Ha)	Product (MT)		
Maize	5.28	15.84	6.10	24.4	-	-	54.04	La Market and Satellite Markets
Okra	8.51	27.91	9.32	48.5	-	-	73.77	
Lettuce	3.24	69.47	5.91	88.65	-	-	27.60	
Onion	3.08	8.56	5.23	29.61	-	-	245.9	
Cabbage	0.86	49.68	3.63	137.32	-	-	176.4	
Green Pepper	3.26	184.74	6.23	156.25	-	-	-15.42	

Source: Agriculture Department - LaDMA, 2025.

Remarks: The Department did not undertake agric. crop census for the year 2024.

Livestock and Poultry Production

A significant number of the small ruminants (sheep & goat) and the cattle are sold during festive seasons. Exotic poultry production is the most dominant for their eggs and meat relative to local poultry production. The table below shows animal species population.

Table 1.2: Livestock and Poultry Production in the Municipality (Qty)

Year/Type	Cattle	Pig	Sheep	Goat	Poultry
2022	320	-	-	-	35,000
2023	165	400	333	670	44,000
2024	120	205	250	242	13,900
2025	120	280	120	242	11,600

Source: Agriculture Department - LaDMA - 1st Quarter, 2025.

The La Dade-Kotopon Municipal Assembly falls under Ayawaso Zone of the Fisheries Commission and hosts a landing beach that serves as a hub for fishing activities with approximately thirty (30) canoes operating there. The municipality is actively engaged in various fisheries-related activities, including aquaculture, capture fisheries, postharvest processing, and animal health services. Aquaculture within the municipality is primarily small-scale and backyard-based, with farmers rearing catfish (*Clarias gariepinus*) and tilapia (*Oreochromis niloticus*). These species are cultivated in tarpaulin tanks, earthen ponds, and concrete tanks, contributing to local fish production and food security with an estimated 20-30 MT production in the municipality.

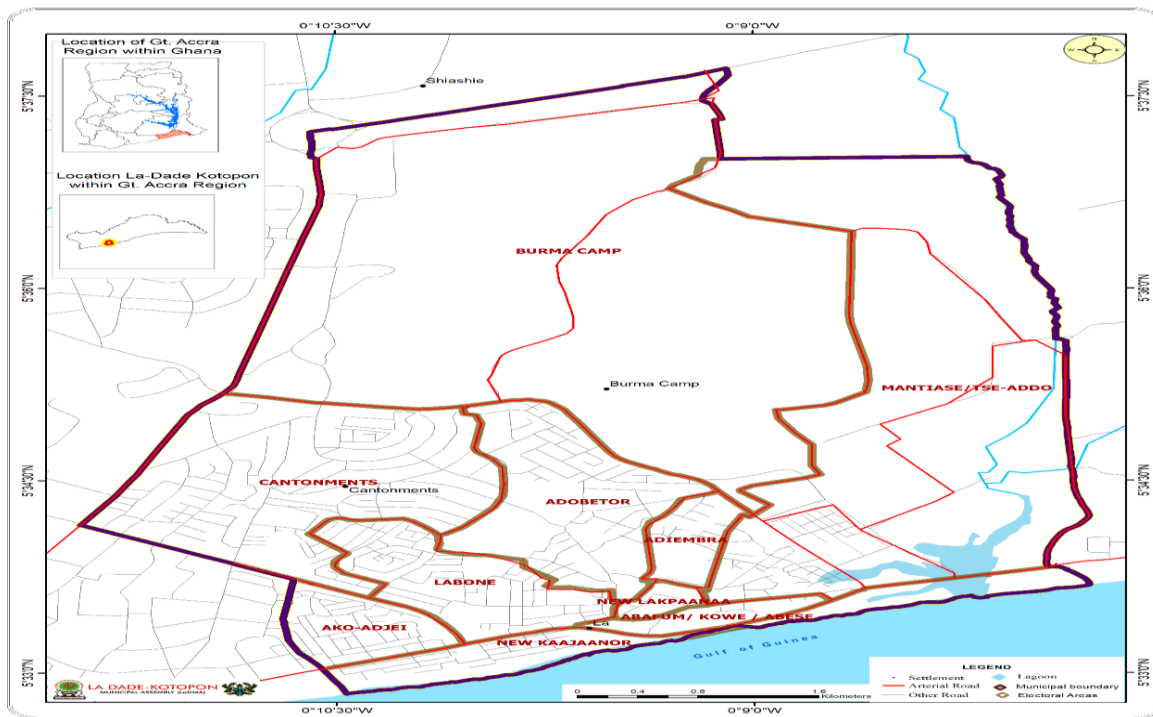
Capture fisheries in the municipality are predominantly artisanal, with fishers operating canoes powered by outboard motors. The primary fishing gears employed include set nets, hook and line, poli/watsa nets, and beach seines. The municipality has 30 registered canoes. These fishing methods target a diverse range of marine species such as anchovies (*Engraulis encrasicolus*), sardinella (*Sardinella aurita*, *Sardinella maderensis*), cassava fish (*Pseudotolithus senegalensis*), barracuda (*Sphyraena sphyraena*), red snapper (*Lutjanus* spp.), and groupers (*Epinephelus* spp.).

Eighteen (18) fish processors were registered at La Abese landing beach under African Skills Hub.

ROAD NETWORK

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

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



Source: MI & LaDMA 2024

ENERGY

The main source of energy in the Municipality is electricity with 100 percent coverage. A small proportion of the Municipality use private generators during the normal power outages and the rest of the households use other alternatives like flashlights, candles, solar etc. The Liquefied Petroleum Gas (LPG) is the dominant source of cooking energy in La Dade-Kotopon, used by 68.64% of households. This highlights a strong shift toward cleaner and more efficient energy sources in the urban setting. Charcoal remains significant, accounting for 16.92%, reflecting continued reliance on traditional fuels in some areas. A smaller proportion of households use electricity (4.03%), wood (0.58%), and kerosene (0.39%), while alternative sources such as cooking gel (0.02%) and sawdust (0.01%) are nearly negligible. Notably, 9.42% of households report no cooking activity, possibly due to lifestyle or housing constraints common in high-density urban environments. Use of biogas, crop residue, and animal waste is nonexistent, emphasizing the urban and non-agricultural nature of the municipality

HEALTH

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 26 health facilities made of: one (1) Quasi-government hospital, one polyclinic, three (3) quasi-government clinics, 21 private clinics and 15 functional CHPS zones. The Doctor Population Ratio is 1:19,009, while the Nurse Population Ratio is 1:2,453. These facilities have been captured in Table 1.3.

The Health Directorate undertake home visits to address ante-natal and post-natal issues and also works with the Education Directorate on the School Health Education Project (SHEP).

Table 1.3 Health Facilities

NO.	FACILITY NAME	CUSTODIAN	PERSONNEL	LOCATION
1.	Arakan Medical Centre	Quasi Gov't	Medical officer/Specialist	Burma Camp
2.	Nativity Clinic	Private	Physician Assistant	La
3.	Care Flight Clinic	Private	Medical Officer	Airport
4.	Rema Rapha clinic	Private	Medical Officer	Tse-Addo
5.	Tees Maternity/Clinic	Private	Midwife	La
6.	Itopeck Clinic	Private	Medical Officer	Tse –Addo
7.	AcheamponSpecialis Hospital	Private	Specialist	Labone
8.	Accra Police Hospital	Quasi-Gov't	Medical officer/Specialist	Cantonments
9.	Airport Clinic	Private	Med Officer/Specialist	Airport
10.	Akai House Clinic	Private	Med Officer/Specialist	Cantonments
11.	Bank Hospital	Private	Med Officer/Specialist	Cantonments
12.	Franklyn Medical Centre	Private	Medical Officer	Cantonments
13.	Osler Medical Centre	Private	Medical Officer	Cantonments
14.	Ayifua Clinic	Private	Medical Officer	Nyaniba Estates
15.	Solis Medical Centre	Private	Medical Officer	LaGreenCourt
16.	Integris Health Care Clinic	Private	Physician Assistant	OppositeTrade Fair
17.	La Polyclinic	Government	Medical Officer	La Gonsee
18.	Healthnet and Swan Medical Centre	Private	Medical Officer	Kaajaanor
19.	Wara Clinic	Private	Medical Officer	La-Apaapa
20.	Ababio Clinic	Private	Medical Officer	Labone
21.	Doctors on Duty Clinic	Private	Medical Officer	La township
22.	Spring Healthcare Clinic	Private	Medical Officer	La Palm Wine
23.	Prisons Headquarters Infirmery	Quasi-Gov't	PA	Cantonments
24.	Duala Medical Centre	Quasi-Gov't	Medical Officer	Burma Camp
25.	Eruapharma Care Services	Private	Med Officer/Specialist	Labone
26.	MediGrace Medical Centre	Private	Medical Officer	Tse Addo
27.				

Source: Health Directorate - LaDMA, 2024

As an important social intervention, the National Health Insurance Scheme is keen on providing affordable healthcare services for the poor and aged. The NHIS is responding positively with the introduction of electronic renewal system and free

registration for indigenes. The NHIS Office in the Municipality has registered and renewed a total of 74,846 in 2020 which includes 29,402 males and 45,444 females.

EDUCATION

The fundamental inputs to the attainment of Goal 4 of the SDG– “Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all” depends largely on the number and quality of schools available in the Municipality. The La Dade Kotopon Municipal Assembly (LaDMA) has a number of basic and second cycle institutions. LaDMA currently have 275 Educational facilities which are both publicly and privately owned. They are made up of 94 Kindergarten, 98 Primary schools and 77 Junior High Schools. The municipality also has four (4) Senior High Schools.

There has been a major improvement in the school buildings over the years. The Municipal Ghana Education Office has six circuits in the Municipality for effective supervision and improved teaching and learning. These are Airport Rangoon, Adobetor, Adjetey, Manle Dada, Emmaus and Arakan. Table 2.6 shows school enrolment and Figure 2.17, distribution of education facilities.

Quality of Teachers

The municipality has a total teacher population of 2,500 with 1,007 being untrained. Out of the 1,279 teachers in public schools, about 1,254 representing 98.0 percent. The table 1.4 gives the details of the number of teachers at the various levels of education. Comparatively, there are more trained teachers in the public schools (98.0 %) than the private schools (80.4%). There is the need for concerted effort to encourage the sector to employ more trained teachers to ensure delivery of quality education.

An analysis of the number of pupils and teachers in the municipality shows a pupil/teacher ratio of (PTR) for KG is 21:1; Primary is 33:1; JHS is 20:1; and SHS level is 20:1. The PTR at all levels of education is 24:1. There seems to be more teachers at the JHS and SHS levels because of the subject teaching at these levels.

Table 1.4: Number of Teachers

LEVEL	CATEGORY OF TEACHERS								
	Public			Private			Grand Total		
	Trained	Untrained	Total	Trained	Untrained	Total	Trained	Untrained	Total
Pre-schools	-	-		44	231	275	44	231	275
Kindergarten	68	1	69	26	152	178	94	153	247
Primary	345	0	345	77	317	394	422	317	739
Junior High School	378	0	378	92	282	374	470	282	752
Senior High School	463	24	487	-	-	-	463	24	487
Total	1254	25	1279	239	982	1221	1493	1007	2500

Source: Education Directorate - LaDMA, 2024

Table 1.5 Enrolment Levels in the Municipality

School Level	Public Schools				Private Schools			
	No. of Schools	Male	Female	Total	No. of Schools	Male	Female	Total

Kindergarten	23	799	671	1,470	71	1,594	1,468	3,064
Primary	34	5,803	5,496	11,299	64	4,168	4,023	8,189
Junior High	34	3,706	3,774	7,484	43	1,378	1,415	2,793
Senior High	4	5,904	3,925	9,829	-	-	-	-
Voc. / Tec	1	0	308	308	-	-	-	-
Special Edu.	1	55	60	115	-	-	-	-
Totals	97	16,267	14,234	30,505	178	7,140	6,906	14,046
Percentage		53.3	46.7	100.0		50.8	49.2	100.0

Source: Education Directorate - LaDMA, 2024

From Table 1.5, at the public KG level, the enrolment was 54.40 percent and 45.6 percent for boys and girls respectively. Those at the primary level were 51.4 percent for boys and 48.6 percent for girls. At the JHS, while male were 49.5 percent, female were 50.5 percent. At the SHS level, males were 60.1 percent and females, 39.9 percent. More females dropped out than males.

The School Feeding and Free SHS Programmes have been a government intervention to increase enrolment and retention. The percentage distribution at the private school sector is almost the same as that in the public-school level. At the vocational school level, there were 100 percent females. The enrolment levels (both in public and private) indicate that, there are more boys (53.6%) in all various levels of education than the girls (46.4%).

MARKET CENTRES

According to the 2021 PHC, 43.6 percent of the population in the Municipality are economically active. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable lands. The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and non-adherence to land-use planning. Currently, the indigenous areas of the Municipal enclave are dominated by makeshift structures such as kiosks, containers, sheds, canopies, mats, tables and chairs in open spaces and sometimes at junctions, smaller food vendor joints etc. Businesses spring up on a daily basis on pavements, streets and road reservations. Most of these service-oriented occupations range from dressmaking and other artisan related jobs and employ about 60 percent of the working population. The total number of businesses registered with the Assembly stands at 5,431. Though Local Economic Development (LED) has more to do with using local resources by local enterprises to create jobs with an enabling environment by the public sector; MLGDRD (2013), one can conclude that unlike other rural assemblies with natural resources, LaDMA can only boast of the sea and the lagoon. These notwithstanding, the enabling environment to make businesses thrive is conducive in the Municipality, hence the establishment of the cane weaving industry in Cantonments with raw materials obtained from other sources.

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

- Tourism
 - Development of the Beach Front

- Kpeshie Lagoon Area
- Hospitality industry
- Homowo Festival
- Fishing Industry
- Turning urban waste into wealth
- ICT hub

La Dade-Kotopon is one of the richest Municipal Assemblies in Ghana. This was corroborated by a survey carried out in 2015, which revealed the Municipality as the least poor in the country making it a home to most former Presidents and Ministers. The Municipality has three major trading malls: Marina, Palace and Accra Mall. Figure 2.14 shows the major trading malls and markets in LaDMA.

WATER AND SANITATION

According to the Ghana Water Company Limited and the PHC 2010, all communities are connected to pipe borne water for domestic use.

The issue of sanitation poses a big challenge in the Municipality. About 11.0 percent of the households use public toilets, 87.0 percent use water closet, 1 percent use KVIP and 1 percent have no facility therefore, resort to use of beaches and gutters as places of convenience. The number of households without toilet facilities has been estimated at 475. The GAMA Sanitation and Water Project has succeeded in providing 19,842 household toilets at half price to beneficiaries. Two major challenges that came up during the project implementation was inadequate space to construct the toilet and cost of the facility.

The Assembly also faces a great challenge in acquiring refuse disposal sites and collection points. This in turn is hindering effective waste management within the Municipality. in the course of implementation of the 2022-2025 Medium Term Development Plan, the Assembly procured one Compacting Truck, 2 borla taxis and other sanitation equipment to support sanitation related issues in the Municipality. The environmental Health Unit has been allocated a pickup hard body vehicle to facilitate daily monitoring of sanitation related matters in the various electoral areas. The daily waste generation is 204 tons.

It is shown that 89 percent of households collect their solid waste, 10.8 percent dispose theirs through public dump containers while 0.2 percent dump indiscriminately.

TOURISM

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

During special occasions such as Easter, Christmas, Homowo Festival Celebrations, Independence Day Anniversary and Republic Day celebrations, most of these beaches are fully patronised. Again, there are visitors from the West African Sub-Region and other prominent Asian and European countries. It is worth mentioning that, the presence of the Kotoka International Airport makes the Municipality the gateway to the country.

The Municipality is also endowed with the rich festival which attracts foreign investors and the international community into the country. Most of these tourists are interested in the rich display of traditional culture amidst traditional dressing, dancing and drumming, the pouring of libation and the firing of musketry.

ENVIRONMENT

i) Climate

The LaDMA lies in the Coastal Savannah zone. The average annual rainfall is about 730mm. The first season begins in May and ends in mid-July while the second season begins in mid-August and ends in October. The Municipality occasionally experiences showers and thunderstorms in November and December. Rain usually falls in intensive short storms and gives rise to flooding where drainage channels are obstructed which leads to flooding.

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. Being close to the Equator, relative humidity is generally high varying from 65 percent in the mid-afternoon to 95 percent at night.

The predominant wind direction in the Municipality is from the WSW to NNE. Wind speeds normally range between 8 to 16 km/hr. High wind gusts occur with thunderstorm activity, which pass in squall along the coast. The maximum wind speed recorded in La is 107.4 km/hr (58 knots). Strong winds associated with thunderstorm activity often causes damage to property. Several areas within the Municipality experience micro climatic effects. Low profile drainage basins with a North-South orientation are not as well-ventilated as those orientated East-West. Air is often trapped in pockets and an insulation effect gives rise to increase in air temperature.

ii) Vegetation

Terrestrial Vegetation

There is evidence to suggest that the vegetation of the Municipal areas has been altered in the more recent past century by climatic and other human factors leaving a few remnant trees. Climatic change combined with the gradient of the plains and cultivation has imposed vegetation like those of the Southern Sahel, Sudan and Guinea Savannas all of which lie North of the Accra plains.

The coastal zone comprises of two vegetation types, wetland and dunes. The coastal wetland zone is highly productive and an important habitat for marine and terrestrial-mainly bird life. Mangroves, comprising of two dominant species, are found in the tidal zone of all estuaries and lagoons. Salt tolerant grass species cover substantial low-lying areas surrounding the lagoons. These grasslands provide nutrients for prawns and fish in the lagoon. In recent times, wetlands are however being encroached upon. Protection of the coastal wetland zone is very important to the long-term sustainability of the fishing industry.

Coconuts and palms grow well in this zone, providing protection and as economic crops. Most of the coconuts were planted in the 1920s but it is estimated that over 80 percent of those plantations have disappeared because of felling, disease and coastal erosion. The loss of these trees is one of the principal reasons for the severity of erosion in some parts of the Municipality.

In addition to the natural vegetation zones, several introduced trees and shrubs thrive in the Municipal area. Neems, mangoes, cassias, avocados, and palms are prominent trees on the Accra landscape. Introduced shrubs like bougainvillea are also very prominent. These are being damaged by encroachment, bush fire, sand winning and illegal tree felling. Most of the open spaces in the Municipal area are used for the cultivation of food crops like Corn, Okro, tomatoes and other vegetables. Fertilizers and insecticides are used in these areas.

Aquatic Vegetation

These areas have increased because of erosion exposing the underlying bedrock. They aid in the provision of food and shelter for the survival of shrimps, prawns and many species of fin fishes. Ocean floor sea gases are confined to a few sheltered areas of the coastline and the lagoons.

Aquatic Fauna

The lagoon supports a wide range of crustacean, mollusks, gastropods, predatory and bottom feeding fish. The lagoon is an important breeding ground giving adequate protection against large predator species and a continual supply of nutrients and organisms for food. The ocean supports a wide range of pelagic and bottom feeding fish. Common species are grouper, mackerel, cassava fish, African look down, sole shark and tiger fish. Stocks of offshore species have not been depleted. Evidence that suggests shore species are nearing exhaustion caused by excessive catching of small fish.

i) Relief and Drainage

The drainage catchment area extends from the eastern boundary of the Nyanyanu catchment on the west of Greater Accra Regional boundary to Kpeshie Lagoon. The Kpeshie drainage basin covers a relatively small catchment area of 110 km². It covers the eastern part of Accra, Ridge, Cantonments, Osu, La and Burma camp.

The Kpeshie Lagoon covers an area of approximately 2 km² and closed by a sandbar except in the rainy season when it opens into the Gulf of Guinea eastwards of La Beach Hotel and La Palm Royal Beach Hotel. Streams in the catchment generally flow north to south, emptying directly into the principal outlet to the sea at Kpeshie Lagoon or the small Korle Lagoon at Osu. Drainage in the La Township is inadequate, and many waterlogged areas become flooded with light rains.

The Kpeshie is fed by fresh water from two small streams that originate from East Legon and Accra – Tema Motorway. It also receives effluents from two sewage treatment plants as well as raw sewage from three storm drains. Other pollutants originate from drains, refuse dumps and diffuse sources including run-off from agricultural and commercial activities.

The Kpeshie Lagoon has a good cover of mangrove vegetation comprising principally the white mangrove *Avicennia germinans* with the button mangrove *Conocarpus erectus* as a minor component which serves as an important nursery ground for fishes and other marine lives. The mangrove cover, like many lagoons in Ghana, is under serious exploitation especially, from the northern section of the lagoon.

The lagoon has important birds especially, waterfowls and the sand dunes used to act as roosting sites for marine turtles which are protected species. With the current trend of pollution from refuse, all the fish species in the lagoon are under serious threat. The rapid loss of biodiversity poses a threat to humans as well. Solid waste threatens aquatic life through entanglement, suffocation and ingestion and a threat to tourism and general aesthetics. The eventual effect on the lagoon is heavy siltation and loss of biodiversity.

iii) Soil, Geology and Minerals

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

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

2.5.3 Biodiversity, Climate Change, Green Economy and the Environment

Climate change and variability may affect people negatively depending on their ability to cope with the changing situations. The Municipality is experiencing adverse effects from climate change in the areas of flooding, reduced agricultural productivity, land degradation, siltation in water bodies, loss of aquatic lives and pollution in all forms; air, water and noise.

Human activities that have contributed to these in the Municipality include conversion of open spaces into the construction of physical structures, removal of trees and vegetative cover, sand winning at the beach and conversion of arable lands into sites for construction due to increase in real estate development in the municipality. Other causes are the emission of gases from motor vehicles, the burning of waste and other improper waste disposal methods leading to rise in temperature, flooding and the influx of diseases. This plan intends to increase advocacy programmes and awareness creation on climate change as well as construction of drains to flooding and ensure that all programmes implemented will lead to greening the environment and improvement in local economy.

Key Issues/Challenges

- Flooding due to absence of drains and chocked gutters
- Ineffective land use planning and implementation
- Poor refuse management and general poor sanitation
- Youth delinquencies and all its attendant problems
- High drug and substance abuse
- Unauthorised activities on roads
- Absence of land for agriculture and physical development
- Absence of residential accommodation for staff

Key Achievements in 2025

The following are achievements of the La Dade-Kotopon Municipal Assembly as at September, 2025. Through the implementation of projects and programme.

1. Construction of Revenue Office for the Revenue Unit.
2. Completion of 1No. 18Units 3 Storey Classroom block at Wireless Cluster of Schools.
3. Construction of 1No. 3Unit Classroom block at St. Paul's Anglican School.
4. Construction of 100m of 0.9 U-Drains at Tse Addo.
5. Construction of 50m of 0.9 U-Drain at Tse Addo.

6. Construction of 20m of 0.6 U-Drain at Tse Addo.
7. Dredging works at Zenith College area.
8. Desilting works – Municipal Wide.
9. National Sanitation Day – Municipal Wide.
10. Municipal STEM Clinic.
11. Career Day.
12. NHIS renewal for PWDs at Maurice Catholic Church, La.
13. SWCD – Disbursement to PWDs.
14. SWCD – Education on Adolescence.

CONSTRUCTION OF REVENUE OFFICE



3.2

COMPLETION OF 1NO. 18UNIT 3 STOREY CLASSROOM BLOCK AT WIRELESS SCHOOL



Construction of 1No. 3 Unit Classroom block a St, Paul's Anglican School



Construction of 100m of 0.9m U-Drain at Tse Addo



Construction of 50m of 0.9mm U-Drain and 20m of 0.6mm U - Drain at Tse Addo



Dredging Works at Zenith College Area



Desilting Works– Municipal Wide



NATIONAL SANITATION DAY



Municipal STEM clinic



Career Day



NHIS Renewal for PWDs



Disbursement to PWDs



SWCD – Education on



Revenue and Expenditure Performance

In October 2024, the General Assembly approved the 2025 budget of GHS 31,052,122.00. This was revised to 62,282,292.97 during the mid-year budget review. The approved IGF revenue budget was 18,800,000.00. This was also revised to 21,824,300.00. As at September 2025, the total IGF revenue mobilized was GH¢18,684,013.92 and total revenue mobilised from all sources was GHS 34,806,103.35, while total amount of 24,316,564.56 was expended from all sources for the same period.

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	3,005,000.00	1,753,667.37	4,800,000.00	4,836,555.77	6,500,000.00	4,579,139.20	70.4
Basic Rates	5,000.00				50,000.00		
Fees	1,683,000.00	1,551,111.27	1,811,500.00	2,184,778.37	2,415,000.00	1,833,054.87	75.9
Fines	22,000.00	25,015.00	10,000.00		50,000.00	-	-
Licences	2,546,350.00	2,655,033.92	2,583,500.00	2,862,461.49	3,304,300.00	2,679,428.00	81.1
Land	5,080,000.00	6,052,139.06	6,555,000.00	9,326,617.84	9,500,000.00	9,486,491.85	99.9
Rent	65,000.00	31,300.00	10,000.00	1,600.00	50,000.00	105,900.00	211.8
Investment	-	-	-	-	-	-	-
Sub-Total	12,379,350.00	12,073,096.57	15,690,000.00	19,212,013.47	21,824,300.00	18,684,013.92	0.85
Royalties	-	-	-	-	-	-	-
Total	12,379,350.00	12,073,096.57	15,690,000.00	19,212,013.47	21,824,300.00	18,684,013.92	0.85

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	12,379,350.00	12,073,096.57	15,690,000.00	19,212,013.47	21,824,300.00	18,684,013.92	0.85
Compensation Transfer	4,447,060.00	6,113,268.60	7,385,360.00	4,274,851.75	7,324,150.58	5,840,576.86	0.78
Goods and Services Transfer	104,000.00	52,293.74	143,000.00	-	354,000.00	82,789.84	0.23
Assets Transfer	-	-	-	-	-	-	-
DACF	5,339,971.00	2,144,320.11	4,485,344.00	3192003.20	30,847,264.39	10,198,722.73	0.33
DACF-RFG	1,157,191	742,485.70	430,457.00	430,457.00	1,396,878.00	1,157,191.00	0.83
Other Transfer (Specify)	500,878.00	420,971.00	502,060.00	499,912.28	535,700.00	-	-
Total	28,980,388.00	28,980,388.00	24,994,634.00	27,609,237.70	62,282,292.97	34,806,103.35	55.88

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,251,695.00	6,113,268.60	7,385,360.00	8,681,337.22	11,566,850.58	9,109,413.31	78.75
Goods and Service	9,909,213.00	10,042,542.76	10,347,804.00	12,190,831.72	19,386,444.76	11,796,094.67	60.85
Assets	6,961,971.00	4,656,955.43	7,261,470.00	4,335,985.99	31,328,997.43	3,411,056.58	0.11
Total	23,544,225.00	20,812,766.79	24,994,634.00	25,208,154.93	62,282,292.97	24,316,564.56	39.00

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status				Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029				
Town hall meetings organized	Organise Town hall meetings	Number of Town hall meetings done	2	2	2	2	2	1	2	2	2	2				
population with sustainable access to safe drinking water sources improved	Ensure sustainable access to potable water	Percentage of population with sustainable access to potable water	100	100	100	100	100	100	100	100	100	100				
Support to Needy but Brilliant Girls Increased	Brilliant but needy girls supported	Number of Brilliant but Needy Girls supported	100	70	100	70	100	0	100	100	100	100				
Drainage Network Increased	Drainage Network Increased	Length (km) of drains constructed	2.45KM	2.20KM	2.45KM	2.45KM	1.60	1.10KM	1.50	1.50	1.50	1.50				

Revenue Mobilization Strategies

The Assembly intends to realize the 2026 revenue projection of GH¢ 25,122,130.00 for Internally Generated Funds (IGF).

This would be mobilized using the under listed strategies

1. Digitization of property data
2. Review previous fee-fixing resolution
3. Prosecution of tax defaulters.
4. Continue with data collection on businesses.
5. Publicity and sensitization on rate payers
6. Capacity building for revenue collectors and all revenue related staff...
7. Timely Printing and distribution of 2026 Business Operating Permit and Property Rate arrears
8. Organize Monthly revenue meetings to assess progress and strategize
9. Organize mass revenue mobilization exercise
10. Frequent and periodic audit of revenue collectors and sources
11. Timely crediting and update of revenue database
12. MOU of sharing of Boundary disputes
13. Block Revenue leakages
14. Open up more revenue points for payments

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

The Funding sources for the programme are the Government of Ghana (GoG) transfers, District Assembly's Common Fund, Internally Generated Fund (IGF) and the District Assembly Common Fund - Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

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

BUDGET SUB PROGRAMME OBJECTIVES:

Objectives of the Sub Programme are stated as follows:

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

Budget Sub- Programme Description

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

DELIVERY OF SUB-PROGRAMME

In order to achieve the above, the Sub-Programme needs to effectively collaborate with all Units and Departments of the Assembly and other relevant Stakeholders. The Beneficiaries of the Sub-Programme are the employees of the Assembly, Hon. Assembly and Unit Committee Members, Civil Society Organizations (CSO's) and community members. The Sub-Programme is funded by the Government of Ghana (GoG), Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

STAFF STRENGTH

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

BUDGET SUB-PROGRAMME RESULT STATEMENT

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meeting organized	No. of Assembly meeting organized	4	3	4	4	4	4
Capacity Building Reports Submitted	No. of Capacity Building Reports Submitted	4	3	4	4	4	4
	At least Four (4) audit committee	4					

Audit committee meetings organised	meetings organised		3	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of The Organisation	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Office Furniture • Computers and Accessories • Plant and Machinery
910113 - Administrative and Technical Meetings	
910107 - Official / National Celebrations	
910104 - Information, Education and Communication	
910803 - Protocol services	

SUB-PROGRAMME 1.2 Finance and Audit

BUDGET SUB PROGRAMME OBJECTIVES:

The objectives of the Sub Programme are stated as follows:

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- Prepare 2026 Annual Audit Action Plan

Budget Sub- Programme Description

The Sub-Programme is responsible for the sound financial management of the resources of the La Dade-kotopon Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The Sub-Programme is responsible for revenue mobilisation. It has the responsibility to ensure access at all reasonable times to financial files, documents and other records of the Assembly.

The Sub-Programme also keeps, renders and publishes statements on public accounts. The Sub-Programme operates within the approved composite budget of the Assembly. It facilitates the preparation of the Revenue Improvement Action Plan every year. The Assembly implements the plan for the enhancement of Revenue Generation. The department collaborates with Budget and Rating, Administration, Audit, MIS, Public works, Environmental department as far as revenue collection is concerned.

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
Prepared revenue improvement action plan	No. of Revenue Improvement Action Plan prepared	1	1	1	1	1	1
Prepared Annual Audit Action Plan	Annual Audit Action Plan Prepared	1	1	1	1	1	1
Four Audit Committee Meetings held	Quarterly Audit C'ttee Meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>911301 - TREASURY AND ACCOUNTING ACTIVITIES</p> <ul style="list-style-type: none"> • Conduct Audit Committee meetings <p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> • Data Collection • Revenue Mobilisation <p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p>	<p>ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Procurement of Office equipment and logistics

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The staff strength of the sub-programme is eight (8).

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Number of monthly HRMIS updates and submissions	Monthly	12	7	12	12	12	12
Number of Capacity Building quarterly reports submitted	Quarterly	4	2	4	4	4	4
Number of Capacity Building trainings organized	Annually	12	8	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911803 - Staff Training and skills development	
<ul style="list-style-type: none"> Recruitment and Selection 	
<ul style="list-style-type: none"> Capacity Building 	
<ul style="list-style-type: none"> Staff Welfare 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The programme seeks to provide co-ordination among departments, units and other stakeholders for effective planning and implementation. It serves as the secretariat of the Municipal Planning Coordinating Unit. It facilitates the active involvement of stakeholders in the planning process of the assembly.

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized MPCU meetings	4No. MPCU meetings organized	4	3	4	4	4	4
Organized quarterly MPCU monitoring exercises and prepare reports	4No. monitoring exercises organized and reports prepared	4	3	4	4	4	4
Organized PFM Town Hall meetings	2No. PFM Town Hall meetings organized	2	1	2	2	2	2
Prepare Municipal Composite Budget and Fee Fixing Resolution	Municipal Composite Budget and Fee Fixing Resolution Prepaid and Approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910810 - PLAN AND BUDGET PREPARATION	
<ul style="list-style-type: none"> • Prepare Municipal AAP, Composite Budget and Fee Fixing Resolution • Undertake monitoring of development projects • Undertake terminal evaluation 	

Organized 2 PFM Town Hall meetings	
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SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	Number of General Assembly Meetings	4	3	4	4	4	4
EXECO Meetings held	No. of EXECO Meetings	4	3	4	4	4	4
Statutory Sub-Committee Meetings	Statutory Sub-Committee Meetings held	4	3	4	4	4	4
Quarterly substructure meetings held	Number of quarterly meetings	4	3	4	4	4	4
Sub structures supported	Number of sub-structures supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct General Assembly Meetings	

Organise EXECO meetings	
Organise Sub-Committee Meetings	
Organise MUSEC meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

The Budget Programme Objectives

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

Budget Programme Description

The programme seeks to implement policies and programmes on social services of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the General Assembly that relates to health, education, and social protection.

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

The Programme is financed by IGF, DACF-RFG, DACF and Donors. It has staff strength of Eight-Eight (88). This excludes that of Health Directorate and Education, Non-Formal Education

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register, supervise and inspect private pre-tertiary educational institutions
- To promote the efficiency and full development of talents among its members

Budget Sub- Programme Description

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

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

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

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

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

The Beneficiaries of the Programme are the students, parents, the staff, and the community at large.

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

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

The key challenges of the sub – Programme

- Inadequate office space and furniture for the office...
- Inadequate funds to facilitate programmes and motivate staff.
- Slow response for maintenance issues at the schools.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

SPAM meeting organized for 2500 Basic and SHS candidates in public schools.	2No. SPAM meeting organized.	2	2	2	2	2	2
STMIE Organized for 240 in Basic schools.	2No. STMIE clinic Organized.	2	2	2	2	2	2
INSET/orientation organized for 120 KG and lower primary teachers and Heads in language and literacy.	1No INSET/orientation organized.	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Supply of School Furniture • Construction of Schoos • Renovation of Schools
Supervision and inspection of Education Delivery	
Development of youth, sports and culture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Introduction

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

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

Achievements:

- Improved EPI coverage (we were able to reach Penta 3 target)
- Strong surveillance system (not recorded any case of cholera case for past 5 years)
- Pregnancy schools at the community level are on-going (this helps to reduce maternal mortality)
- Successfully conducted of 6 phases of COVID 19 vaccination
- Due to strengthening of supervision and on the job coaching all malaria cases are being tested before treatment
- Stronger collaboration and involvement of private facilities in healthcare delivery

SUB-PROGRAMME OBJECTIVE

- To ensure healthy population with improved access to quality health services.
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health

THE SUB-PROGRAMME DESCRIPTION

The health department seeks to improve access to health services through improved curative, preventive and rehabilitation services, capacity building of health staff, ensuring availability of needed logistics and provision of health information to all people living within the municipality. In addition, strengthening supervision of all health providers and improving data management guarantees that standards and protocols for health service delivery are being adhere to.

The organizational units involved is Municipal Health Department (GHS) which works in collaboration with municipal assembly, various health facilities, non-governmental organizations and communities. The staff responsible for health activities comprises of 13 core Municipal Health Directorate staff, 60 sub-district staff (PHNs, CHNs), 197 staff at La Polyclinic as well as staff from Police Hospital and various private health facilities.

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

The health department is funded by Donor Funds for specific activities, IGF support from the polyclinic and Municipal Assembly's Internally Generated Funds.

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

1. Inadequate human resources to carry out selected health activities at the community level (in the area of Malaria, HIV, TB, FP, EPI, Nutrition and others).
2. Inadequate funds (T&T, fuel, servicing of the vehicle) to facilitate movement of staff to provide community services such as immunization, home visits, pregnancy schools and to facilitate supervision and on the job training.
3. Lack of space in the community to carry out health activities and to store logistics for work. CWC sites are currently under trees
4. Limited range of service provided by the polyclinic to community members due to limitations with space.
5. Unavailability of CHPS Compounds.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Home visits	Number of households visited	15,000	15,000	16,000	16,000	16,000	17,000
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	10,000	12,000	12,000	12,000	12,000	12,000
Community screening/ durbar.	Number of community screening programmes held	4	4	4	4	4	4
Integrated supportive supervision	No of integrated supportive supervision conducted	4	4	4	4	4	4
Functioning of 15 pregnancy school	Number of pregnancy school functioning	12	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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<p>910502 - CLINICAL SERVICES</p> <ul style="list-style-type: none"> • Health Directorate Programmes and Activities • Health Directorate Meetings and Capacity build • Support for Malaria, Cholera, etc 	<p>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Construct And Furnish CHPS Compound • Construct Maternity Block • Rehabilitation Of Existing Health Facilities
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

The Sub-programme was established by the LI 1961 as a Department of the Assembly. It provides multifaceted (cross-cutting) services to the general public.

Budget Sub- Programme Objective

To promote and implement government policies and social services that substantially

- promote children protection and strengthen families,
- enhance social inclusion,
- promote development of people and community and ultimately Improves social services delivery.

Budget Sub-Programme Description

The Sub-Programme seeks to implement all social welfare and community development programmes and services in partnership with the individuals in their communities to improve their social wellbeing through development with equity to the disadvantaged. Also, to ensure socio-economic and emotional stability in families. Thus, it assists and facilitates the provision of Personal welfare services (child non-maintenance, child custody and access, paternity, family reconciliation and other child protection concern), Community care services (such as assisting persons with disabilities, registration and

monitoring of day-care centres and NGOs, hospital welfare services), Poverty alleviation through social protection interventions (LEAP among others) and Community mobilization.

The Sub-Programme is to be implemented by two sub units namely; Social Welfare and Community Development. However, the Units deliver the sub- programme in collaboration with some stakeholders such as Central Administration, Assembly Members, Municipal Health and Education Directorates, National Health Insurance Authority, Ghana Police Service (DOV-VSU, Police Hospital), Non- Governmental/Civil Society Organisation, Faith Based Organisation Embassies, and the Community.

The Sub-Programme is funded by the Municipal Assembly's Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana (GOG) transfers, Leap Management Secretariat (LMS) and Development Partners. The beneficiaries of the Sub-Programme are all people/citizens of the Municipality; individuals (boy, girl, man, woman), families (children, youth and adults), persons with disabilities and other vulnerable individuals/groups and the excluded and the community as a whole.

Staff supporting the implementation of the activities of the sub-programme are nine (9). They comprise of Principal Social Development Officer (Head of Department), five Senior Social Development Officers, Social Development Officer and two Senior Social Development Assistants.

Table 19: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Manage 100 child protection and family welfare related cases and concerns.	90% of reported cases managed	98.3%	94.6%	90%	90%	90%	90%
Commemorate 2 no. National and International Days (World Day Against Child Labour, menstrual Health management and hygiene Day)	Number of national and international commemorated	2	2	2	2	2	2
Implement Disability and related activities	Number of beneficiaries monitored	20	50	80	80	80	80
Create awareness for (500 people) on Gender Based Violence and Discrimination	Number of people sensitized on Gender Based Violence and Discrimination	546	220	500	500	500	500
Organize skills training for 100 women and youth and set them up in their various trade and undertake monitoring exercise.	Number of youth and women trained in entrepreneurial skills	85	---	100	100	100	Y100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - SOCIAL INTERVENTION PROGRAMMES <ul style="list-style-type: none"> • Undertake Child Protection activities • Support LEAP programme implementation • Organise Skills Training for 100 women and Youth. • Child Labour and Menstrual Hygiene Day • Manage 100 child Protection and Family welfare 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Ensure births and deaths that occur are accurately recorded.	Mass registration	85%	87%	90%	90%	90%	90%
Ensure the citizenry within the La Municipality have access to acquire genuine birth and death certificates	Mass registration	75%	60%	90%	90%	90%	90%
Awareness creation on the importance of early reporting of events	Sensitization programs	87%	75%	85%	85%	85%	85%

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

Achievements in 2024/2025.

- 5,000 food vendors were educated on personal hygiene and food safety measures.
- 5,020 food vendors were screened and certified.
- 4,914 premises were inspected to ensure that they did not harbour any nuisance of public health concern.
- The median of the following ceremonial streets namely Giffard Road, Danquah Circle – Veterinary Road, Kingdom Books & Stationery Ltd. - La Palm Beach Road was cleared of weeds. Other open places like the Opeibea area, Accra mall round about and Trade Fair sites were also cleared.
- All refuse containers fixed along the streets for litter were regularly emptied and other refuse deposited along the streets and open spaces were collected.
- All elected Honourable Assembly Members were allocated with sanitary tools for their clean-up exercises.

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The entire residents of the La Dade-Kotopon Municipal Assembly are the beneficiaries of the programme. The Unit has staff strength of 57 that comprises of Environmental Health Officers, Sanitation guards and labourers.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food handlers educated	No. of food handlers educated	5,470	5,000	6,000	6,000	6,000	6,000
Food handlers screened and certified	No. of food handlers certified.	5,000	5,020	6,000	6,000	6,000	6,000
Open defecators monitored and arrested	No. of open defecators monitored and arrested	15	18	20	20	20	20
Transfer station identified and developed	No. of transfer stations identified and developed	1	0	1	1	1	1
Routine home inspection conducted	No. of premises inspected	8,507	5,680	6,000	6,000	6,000	6,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INFORMATION, EDUCATION AND COMMUNICATION	MOVEABLE AND IMMOVABLE ASSET: • Procure 3 Refuse Containers
ENVIRONMENTAL SANITATION MANAGEMENT	
SOLID WASTE MANAGEMENT	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

Budget Programme Objectives

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

Budget Programme Description

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

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

The departments under this programme are Urban Roads, Public Works, and Physical Planning Departments with staff strength of 56.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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

Budget Sub-Programme Objective

- To co-ordinate activities and projects of departments and other agencies including non-Governmental organizations to ensure compliance with planning standards.
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- To advise on setting out approval plans for future development of land in the Municipality and undertake street naming, numbering of houses and related issues

Budget Sub- Programme Description

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

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

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

and standards provided. It implements the street Naming and Property Address Project. It educates and sensitizes the general public on the relevant planning standards and building regulations.

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Development applications vetted and granted permit	No. of building Permits	182	200	250	250	250	250
Street naming and property addressing project implemented	% of street naming and property addressing project implemented	99%	97%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	98%	98%	99%	99%	99%	99%
Selected areas landscaped and beautified	Number of areas selected actually landscaped and beautified	14	12	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND ACQUISITION AND REGISTRATION	
LAND USE AND SPATIAL PLANNING	
STREET NAMING AND PROPERTY ADDRESSING SYSTEM	

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

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

Budget Sub-Programme Objective

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

BUDGET SUB – PROGRAMME DESCRIPTION

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

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

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

The Sub – Programme collaborates with other units such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund (IGF), the District Assembly Common Fund (DACF), GET FUND and DACF - RFG. The staff strength of the Sub – Programme is Thirty (30).

ACHIEVEMENTS

1. Completion of 3-storey 18-unit Classroom block with ancillary facilities at La Wireless
2. Const. of Revenue Office at LaDMA office
3. Manufacture and supply of 1700pcs and 50No. Teacher’s tables and chairs

CHALLENGES

The following constitutes the challenges of the Sub – Programme:

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Works Sub-Committee Meetings	No. of Sub-Committee Meetings organised	4	4	4	4	4	4
Opening up of Blocked Road accesses in the Municipality	No. of operations	10	4	8	8	8	8
Demolishing of unauthorized structures	No. of operations	4	2	4	4	4	4
Decongestion of water Bodies	No. of operations	2	1	2	2	2	2
Fixing, repairs and replacements of street lights	No. of operations	4	2	4	4	4	4
Reshaping and graveling of roads	No. of operations	4	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Extend Water Supply to Communities • Const. of Revenue Office (Retention • Const. of Staff Bungalow • Installation of Street Lights
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UP-GRADING OF EXISTING ASSETS	

SUB-PROGRAMME 3.3 Roads and Transport Services

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

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The Urban Roads Department assists the Assembly in the provision of civil engineering services in respect of roads and drainage. It also manages periodic drain de-silting, drain maintenance, and both minor and major roads repairs. The Sub-Programme entails the preparation of bills of quantities for all roads and drainage projects. The Department's activities are mainly funded by the following: IGF, GOG, DACF and GARID

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Pothole patched	Length of potholes patched	750 m2	700 m2	800 m2	800 m2	800 m2	800 m2
Metal Gratings Fixed	No. of metal gratings installed	16 nr	14 nr	18 nr	18 nr	18 nr	18 nr
Upgraded selected roads	Length of road upgraded	0.80 km	0.68 km	1 km	1.1 km	1.1 km	1.1 km
Drainage works.	370m drains constructed	700m	600m	800m	800m	800m	800m
De-silted concrete and earth drains.	Volume of de-silting	8,000m3	7,000m3	8,000m3	8,000m3	8,000m3	8,000m3

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Construction of drains • Const. 4 No. Rumble strips with road signs • Const. 4.00mx4.00m double box culverts
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets De-silting of Earth and concrete drains within the municipality	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset <ul style="list-style-type: none"> • Pothole patching within the Municipality • Provide and install concrete slabs

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality. It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.

The cost centres under this programme are Ghana Enterprise agency, Co-operatives Unit, Culture Unit and Agriculture Department.

The total number of staff for the sub- programme is Twenty (20)

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Cultural festival organized	No. of Cultural festival organized	1	1	1	1	1	1
Client prospecting and business counselling (extension services)	Number of MSMEs counselled	100	50	100	100	100	100
Organise 2 business forums	Number of business forums organised	2	2	2	2	2	2
Due diligence for MSME Support	Number of MSMEs monitored and evaluated		20	18	50	50	50
Organised Training for Mgt. of Cooperative societies	No of Cooperative Societies trained	9	9	9	9	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale Enterprises Organise 2 business forums by 31st December 2026</p> <ul style="list-style-type: none"> • Client prospecting and business counselling (extension services) by 31st December 2026 • Monitoring and evaluation exercise (Business Forum) by 31st December 2026 <p>Monitoring and evaluation exercise (YouStart beneficiaries) by 31st December 2026</p>	
<p>Audit all existing co-operative societies</p>	
<p>Development and promotion of Tourism potentials</p> <p>Support all cultural activities to promote domestic tourism</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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

Budget sub- Programme objectives

- To expand Opportunities for Job Creation (PFJ &RFJ)
- To provide alternative livelihoods to people to diversify economic activities
- To promote livestock & poultry development for food security & job creation
- To mitigate the impacts of climate variability and change
- To increase productivity of priority commodities through enhanced access to required agricultural inputs and the adoption of Good Agricultural, Marketing and Manufacturing Practices.

Budget Sub Programme Description

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihoods of the municipality's farming community and contribute to national food and nutrition security. It also seeks to contribute to job creation, and poverty reduction by carrying out skills development training for identifiable groups. The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders. These will be achieved through Collaboration with other institutions and organizations including LaDMA Administration, The Regional Agriculture Directorate Unit

(RADU), the private sector, Research Institutions, Department of Education (DOE), Social Welfare and Community Development (SW&CD), Information, National Crop Directorate, Extension Directorate, SRID, (PPRSD), Animal Production Directorate, Crop Science Department University of Ghana, Legon.

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

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

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

Staffing: The staff strength for carrying out its activities is seven (7). The Director (Ag.) is the Departmental head, five (5) technical staff made up of two (2) VSD staff, Administrator, and a supporting Accountant from the finance office of LaDMA. As and when National Service Persons are posted to the Department, they also assist in the implementation of sub program activities. The programme is funded mainly by GoG, DACF, IGF and Donor support funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Provide Direct Extension Service (Home and Field visits) for 500No. households & 250No. farms in LaDMA	No. Home & Field visited	Home (150) Field (288)	Home (65) Field (96)	Home (150) Field (288)	Home (150) Field (288)	Home (150) Field (288)	Home (150) Field (288)
Organize 1No. Municipal Farmers' & Fishers Day Celebrations	1No. Farmers Day Organized	1 st November, 2024.	5 th December, 2025.	4 th December, 2026.	3 rd December, 2027.	3 rd November, 2028.	7 th December, 2029.
Support " FEED GHANA PROGRAM (nkoko nkiti-kiti) "	Support given (Agro - chemicals distributed)	-	60 bot	200	200	200	200
Land & Soil conservation practices & management for 100No. Crop farmers	100No. Crop farmers trained on Good Agric Practices (GAPs)	-	-	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
EXTENSION SERVICES	910114 – ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> • CONST. OF 24HR ECONOMY MKT
SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE	
OFFICIAL / NATIONAL CELEBRATIONS	
DATA COLLECTION	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies.

Budget Programme Objectives

- To provide emergency shelters and services in the event of disasters.

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The activities of the Sub-programme are to be funded by Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the Sub -programme are people living within the Municipality. The total number of staff for this Sub - programme is Sixty – Three (63), comprising thirty-five (35) males and twenty-eight (28) females personnel.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized fire preventive programmes for schools, hotels and restaurants	No. of fire preventive programmes organized	3	3	5	5	5	5
Procured Relief items for Flood/Fire/Pandemic Disaster Victims	No. of relief items procured	4	5	5	5	5	5
International day for Disaster risk reduction	No. of IDDRR celebration organised	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: LA DADE KOTOPON MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
1	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
2	GR/LaDMA/WK/09-05/23	Complete construction of 0.6mm U-drain at Odiko street	M/S Rotamac Real Estate & Con	100%	198,167.22	188,258.86	9,908.36				
3	LaDMA/WK/DACF-RFG/NCT/2021/01	Comp of 1No 3-storey 18-unit classroom block with anc. Facilities at Wireless Cluster	M/S Henkoq Ventures Limited	75%	4,441,251.04	1,923,890.00	2,517,361.04	3,000,000.00			

		of School									
4	GR/LaDMA/WKS/15/2023	Construction of (Data Center, Store-room and Vaccine Cold room) at LaDMA Office	M/S KWEMON D CONST. LTD.	100 %	531,853.35	477,318.01	54,535.34				
5	GR/LaDMA/WKS/02-001/2023	Rehabilitation and Re-roofing of Basic Schools at South La JHS	M/S CAMERON GROUP INT.	100 %	548,831.00	545,122.20	3,708.80				
6	GR/LaDMA/GD/12/23	Purchase and install 3 generator plants and installation of solar panels, electrical fencing, and CCTV Cameras at	JMGL, Accra	100 %	398,628.00	398,628.00	-				

		LaDMA Office									
7	GR/LaDMA/DACF-RFG/WK/NCT/001/22	Construct 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping	M/S ELLBUS CO. LTD.	100%	1,224,421.10	1,223,423.00	998.10				
8	GR/LaDMA/WK/01-001/2023	Construct 1no. Staff Canteen	M/S Beaver Investment Ltd.	100%	549,855.00	489,933.00	59,922.00				
9	GR/LaDMA/Works/DACF/03/2024	Rehabilitation of Tenashi e Primary School	Mack-sams Ltd.	0%	388,597.00	388,597.00					
10	GR/LaDMA/Works/DACF/04/2024	Rehabilitation of Antheson Primary School	Mega Works Ghana Ltd.	0%	480,079.00	480,079.00					
11	GR/LaDMA/ WKS/2B/2023	Rehabilitation of 1No. 8-Unit Classro	M/S Beaver Investment Ltd.	100%	521,462.00	86,520.00	434,942.00				

		m Block - Africa Unity										
1 2	LaDMA/WK/DACF/RFG/NCT/20 21/02	Con- struction and Comple- tion of 3- Unit class- room block with an- cillary fa- cilities (1st Floor)	Mega Works Ghana Ltd.	100 %	547,909.65	547,909.65	-					
1 3	LaDMA/WK/DACF/RFG/NCT/20 21/02	Con- struction and comple- tion of 3- Unit Class- room block with an- cillary fa- cilities (Ground Floor)	M/S FRANBE RT	100 %	547,909.65	547,909.65	-					
1 4	GR/LaDMA/WKS/IGF/03B/2024	Con- struction of 50M 0.9M U- Drain and 20M 0.6M U-	ROTA- MAC REAL EST. & CONST.	100 %	183,539.50	167,939.50	15,600.00					

		Drain (LOT 2)									
15	GR/LaDMA/WKS/IGF/03A/2024	CONSTRUCTION OF 100M 0.9M U-DRAIN (LOT 1)	ROTA-MAC REAL EST. & CONST.	100%	197,460.00	196,960.00	500.00				
16	GR/LaDMA/ WKS/DACF-RFG/01/2024	Manufacture and supply of 750No. Mono Desk with 24No. Teachers Tables and Chairs for selected schools	Mega Works Ghana Ltd.	100%	430,095.00	430,095.00	-				
17	GR/LaDMA/ WKS/DACF-RFG/01/24-25	Procurement of 50No. Hexagonal Tables and Chairs	Mega Works Ghana Ltd.	100%	155,000.00	139,230.00	15,770.00				
18	GR/LaDMA/ WKS/02/2025	Construction of Revenue Office with 5 Office	Mega Works Ghana Ltd.	35%	799,000.00	799,000.00	-				

		Unit and 3No. Wash-rooms at LaDMA office										
19	GR/laDMA/WKS/ /25	Construction of 20 No. metal gratings and 20 No. concrete slabs	GEORGLIN ENTERPRISE	85%	119,250.00	118,250.00						

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of 2No. Pick-Up for Office for LaDMA Office	Procurement of 2No. Pick-Up for Office for LaDMA Office	IGF	1,000,000.00	None
2	Construct of 1 No. 2 unit KG Block with office and store at Teneshie	Construct of 1 No. 2 unit KG Block with office and store at Teneshie	DACF	550,000.00	None
3	Complete 6- unit classroom block at Rangoon Basic school	Complete 6- unit classroom block at Rangoon Basic school	DACF	1,420,000.00	None
4	Construct and furnish 1 no. 3-unit classroom at Bethel Presby JHS	Construct and furnish 1 no. 3-unit classroom at Bethel Presby JHS	DACF	555,723.58	None
5	Extend and expand water to schools at selected schools	Extend and expand water to schools at selected schools	DACF	1,387,861.79	None
6	Extend and expand water to unreached areas in the communities	Extend and expand water to unreached areas in the communities	DACF	1,387,861.79	None
7	Procure 600 NO. Ortagon tables and Chairs for KG schools, 1600 No. dual desks for public primary schools, 1430 No. Mono Desks for JHS, 570 No. Mono Desks for SHS and 320 No. tables and chairs for basic school teachers.	Procure 600 NO. Ortagon tables and Chairs for KG schools, 1600 No. dual desks for public primary schools, 1430 No. Mono Desks for JHS, 570 No. Mono Desks for SHS and 320 No. tables and chairs for basic school teachers.	DACF	2,775,722.78	None
8	Remodelling and Upgrade of market at La and Burma Camp	Remodelling and Upgrade of market at La and Burma Camp	DACF	6,939,308.95	None
9	Construct and furnish 1No. CHPS Compound at South La	Construct and furnish 1No. CHPS Compound at South La	DACF	1,600,000.00	None

10	Procure 3 No. refuse containers for the municipality	Procure 3 No. refuse containers for the municipality	DACF	240,000.00	None
11	Dredge/Desilt Drains and Earth channels at selected locations	Dredge/Desilt Drains and Earth channels at selected locations	IGF/GARID	820,000.00	None
12	Operation and Maintenance of Office Buildings and Vehicles	Operation and Maintenance of Office Buildings and Vehicles	IGF	1,900,000.00	None
13	Undertake 800m2 pothole patching at selected Areas	Undertake 800m2 pothole patching at selected Areas	IGF	200,000.00	None
14	Construct 0.35km 600mm U-drain 0.24km of U-Drain at Tse- Addo and Fisheries	Construct 0.35km 600mm U-drain 0.24km of U-Drain at Tse- Addo and Fisheries	DACF	780,000.00	None
15	Construct 0.30km 600mm U-drain and 0.15km 600mm U-drain at Ohie and Klana Street.	Construct 0.30km 600mm U-drain and 0.15km 600mm U-drain at Ohie and Klana Street.	DACF/IGF	370,000.00	None
16	Construct 0.30km overlay 600mm U-drain and 0.15km 400mm U-drain at seashell Rd (Kowe Jorna).	Construct 0.30km overlay 600mm U-drain and 0.15km 400mm U-drain at seashell Rd (Kowe Jorna).	DACF/IGF	290,000.00	None
17	Construction of Pavement Walkways (300m) at Gborbilor Street.	Construction of Pavement Walkways (300m) at Gborbilor Street.	IGF	350,000.00	None
18	Undertake surfacing works (resealing and Asphalt) and Access Road at Selected Areas	Undertake surfacing works (resealing and Asphalt) and Access Road at Selected Areas		600,000.00	None
19	Residential and Office accommodation with landscaping South La and Labone	Residential and Office accommodation with landscaping South La and Labone	IGF	5,000,000.00	None
20	Relocate Police Post at Tse-Addo	Relocate Police Post at Tse-Addo	IGF	85,000.00	None
21	Installation and maintenance of streetlights Municipal Wide	Installation and maintenance of streetlights Municipal Wide	IGF	400,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	18,754,877		
130108 130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	140,000		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	16,700,343		
220103 220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	230,121		
290104 290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	881,544		
310106 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	11,059,221		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,806,795		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	9,328,669		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	607,981		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	350,000		
410603 410603 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	1,750,000		
470103 470103 - 16.6 dev eff, acsountable & transparent insts at all levls	0	100,000		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	25,000		
480108 480108 - 16.10 ens public acs to info & prot fundamental freedoms	0	25,000		
500106 500106 - 12.b dev & implt tools to monitor sust devel imp's for tour	0	100,000		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	23,064,203		
521101 521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy	0	40,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,006,898		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	6,001,174		
580204 580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	15,750		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	961,674		
630701 630701 - 8.5 ach full and productive empl & decent wrk for all	0	50,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
640101 640101 - Improve human capital development and management	0	1,449,274		
640201 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	30,000		
650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	40,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	300,000		
Grand Total ¢	0	103,818,525	-103,818,525	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
116 02 00 001 21	#####	0.00	0.00	0.00
Finance, Municipal Finance Department,				
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 property rate				
Development Levy	9,005,000.00	0.00	0.00	0.00
1413001 Property Rate	9,000,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES				
Development Levy	11,620,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	11,500,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	120,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
Official Liquidation Fees	3,668,630.00	0.00	0.00	0.00
1422002 Herbalist License	3,300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	132,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422009 Bakers License	13,200.00	0.00	0.00	0.00
1422011 Artisans	38,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,750.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	220.00	0.00	0.00	0.00
1422015 Service/Filling Stations	209,000.00	0.00	0.00	0.00
1422016 Lottery Business	220.00	0.00	0.00	0.00
1422017 Hotel Services	132,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	55,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	60,500.00	0.00	0.00	0.00
1422024 Private Education Int.	110,000.00	0.00	0.00	0.00
1422025 Private Professionals	660,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	44,000.00	0.00	0.00	0.00
1422028 Private Security	44,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,300.00	0.00	0.00	0.00
1422030 Entertainment Services	55,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	220.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	66,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	220.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	0.00	0.00	0.00	0.00
1422044 Financial Institutions	770,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	165,000.00	0.00	0.00	0.00
1422046 Advertising Companies	22,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,300.00	0.00	0.00	0.00
1422051 Millers	5,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	11,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	7,150.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422055	Printing Services / Photocopy	6,050.00	0.00	0.00	0.00
1422058	Automobile Companies	49,500.00	0.00	0.00	0.00
1422060	Airline Agents	165,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	132,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	0.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	73,500.00	0.00	0.00	0.00
1422071	Business Providers	385,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	16,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,400.00	0.00	0.00	0.00
1422119	Drilling Companies	77,000.00	0.00	0.00	0.00
1422131	Travel & Tour	11,000.00	0.00	0.00	0.00
1422142	Marketing Companies	2,200.00	0.00	0.00	0.00
1422143	Gold Business	4,400.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	2,200.00	0.00	0.00	0.00
1422256	Software Development/ Software Support Companies Licence	22,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	11,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	82,500.00	0.00	0.00	0.00
<i>Output</i>	0004 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	2,728,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,507,000.00	0.00	0.00	0.00
1423001	Markets Tolls	143,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,500.00	0.00	0.00	0.00
1423006	Burial Fees	49,500.00	0.00	0.00	0.00
1423011	Marriage Registration	132,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	30,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	330,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	132,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	165,000.00	0.00	0.00	0.00
1423097	Certification	0.00	0.00	0.00	0.00
1423157	Donation	5,500.00	0.00	0.00	0.00
1423441	Renewal of License	35,000.00	0.00	0.00	0.00
1423527	Tender Documents	11,000.00	0.00	0.00	0.00
1423677	Tourism Licence	5,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	175,000.00	0.00	0.00	0.00
<i>Output</i>	0005 FINES				
	General Negligence Related Fines	50,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
<i>Output</i>	0006 RENT				
	Development Levy	50,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<i>Output</i>	0007 GRANT				
Ghana Education Trust Fund (GetFund)		76,696,395.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	12,999,877.00	0.00	0.00	0.00
1331002	DACF - Assembly	59,241,441.80	0.00	0.00	0.00
1331003	DACF - MP	2,176,811.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	535,750.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	234,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,396,877.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	111,639.00	0.00	0.00	0.00
Grand Total		#####	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Dade-Kotopon-La	0	0	0	103,818,525	104,006,073	112,936,710
Management and Administration	0	0	0	25,468,118	25,583,139	25,722,799
SP1: General Administration	0	0	0	19,064,144	19,154,397	19,254,785
21 Compensation of employees [GFS]	0	0	0	9,025,354	9,115,607	9,115,607
211 Child Education Grant (Foreign Mission)	0	0	0	8,730,354	8,817,657	8,817,657
21110 Established Post	0	0	0	3,270,354	3,303,057	3,303,057
21111 Non Established Post	0	0	0	3,500,000	3,535,000	3,535,000
21112 Child Education Grant (Foreign Mission)	0	0	0	1,960,000	1,979,600	1,979,600
212 Imputed Social Contributions [GFS]	0	0	0	295,000	297,950	297,950
21210 Gratuity	0	0	0	295,000	297,950	297,950
22 Use of goods and services	0	0	0	5,176,391	5,176,391	5,228,155
221 Vehicle Registration	0	0	0	5,176,391	5,176,391	5,228,155
22101 Value Books	0	0	0	1,089,000	1,089,000	1,099,890
22105 Vehicle Registration	0	0	0	948,000	948,000	957,480
22106 Maintenance of Office Equipment	0	0	0	50,120	50,120	50,621
22107 Training, Seminar and Conference Cost	0	0	0	2,339,271	2,339,271	2,362,664
22109 Special Services	0	0	0	650,000	650,000	656,500
22113 Insurance Premium	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	2,232,399	2,232,399	2,254,723
282 Dividend Paid By SOEs	0	0	0	2,232,399	2,232,399	2,254,723
28210 Dividend Paid By SOEs	0	0	0	2,232,399	2,232,399	2,254,723
31 Non Financial Assets	0	0	0	2,630,000	2,630,000	2,656,300
311 WIP - Laboratories	0	0	0	2,630,000	2,630,000	2,656,300
31121 Transport equipment	0	0	0	1,000,000	1,000,000	1,010,000
31122 Sports Equipment	0	0	0	1,530,000	1,530,000	1,545,300
31131 Fuel Tanks	0	0	0	100,000	100,000	101,000
SP2: Finance and Audit	0	0	0	2,458,379	2,464,263	2,482,963
21 Compensation of employees [GFS]	0	0	0	588,379	594,263	594,263
211 Child Education Grant (Foreign Mission)	0	0	0	588,379	594,263	594,263
21110 Established Post	0	0	0	588,379	594,263	594,263
22 Use of goods and services	0	0	0	1,790,000	1,790,000	1,807,900
221 Vehicle Registration	0	0	0	1,790,000	1,790,000	1,807,900
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	970,000	970,000	979,700
22107 Training, Seminar and Conference Cost	0	0	0	380,000	380,000	383,800
22108 Local Consultants Commission (Individuals)	0	0	0	400,000	400,000	404,000
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
SP3: Human Resource Management	0	0	0	2,195,832	2,203,298	2,217,790
21 Compensation of employees [GFS]	0	0	0	746,558	754,024	754,024
211 Child Education Grant (Foreign Mission)	0	0	0	746,558	754,024	754,024
21110 Established Post	0	0	0	746,558	754,024	754,024

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,019,274	1,019,274	1,029,467
221 Vehicle Registration	0	0	0	1,019,274	1,019,274	1,029,467
22107 Training, Seminar and Conference Cost	0	0	0	1,019,274	1,019,274	1,029,467
27 Social benefits [GFS]	0	0	0	270,000	270,000	272,700
273 Employer Social Benefits in Cash	0	0	0	270,000	270,000	272,700
27311 Employer Social Benefits in Cash	0	0	0	270,000	270,000	272,700
28 Other expense	0	0	0	160,000	160,000	161,600
282 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
28210 Dividend Paid By SOEs	0	0	0	160,000	160,000	161,600
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,749,763	1,761,181	1,767,260
21 Compensation of employees [GFS]	0	0	0	1,141,782	1,153,200	1,153,200
211 Child Education Grant (Foreign Mission)	0	0	0	1,141,782	1,153,200	1,153,200
21110 Established Post	0	0	0	1,141,782	1,153,200	1,153,200
22 Use of goods and services	0	0	0	607,981	607,981	614,061
221 Vehicle Registration	0	0	0	607,981	607,981	614,061
22107 Training, Seminar and Conference Cost	0	0	0	607,981	607,981	614,061
Social Services Delivery	0	0	0	40,973,042	41,010,775	47,442,772
SP2.1 Education, youth & sports and Library services	0	0	0	23,144,203	23,144,203	29,435,645
22 Use of goods and services	0	0	0	549,999	549,999	555,499
221 Vehicle Registration	0	0	0	549,999	549,999	555,499
22101 Value Books	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	445,825	445,825	450,283
22109 Special Services	0	0	0	101,174	101,174	102,186
28 Other expense	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	22,544,204	22,544,204	28,829,646
311 WIP - Laboratories	0	0	0	22,544,204	22,544,204	28,829,646
31112 WIP - Laboratories	0	0	0	15,955,306	15,955,306	22,174,859
31131 Fuel Tanks	0	0	0	6,588,898	6,588,898	6,654,787
SP2.2 Public Health Services and management	0	0	0	7,906,898	7,906,898	7,985,967
22 Use of goods and services	0	0	0	545,000	545,000	550,450
221 Vehicle Registration	0	0	0	545,000	545,000	550,450
22107 Training, Seminar and Conference Cost	0	0	0	545,000	545,000	550,450
28 Other expense	0	0	0	55,000	55,000	55,550
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	7,306,898	7,306,898	7,379,967
311 WIP - Laboratories	0	0	0	7,306,898	7,306,898	7,379,967
31112 WIP - Laboratories	0	0	0	6,406,898	6,406,898	6,470,967
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	600,000	600,000	606,000
SP2.3 Environmental Health and sanitation Services	0	0	0	6,943,709	6,962,135	7,013,146

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,842,535	1,860,960	1,860,960
211 Child Education Grant (Foreign Mission)	0	0	0	1,842,535	1,860,960	1,860,960
21110 Established Post	0	0	0	1,842,535	1,860,960	1,860,960
22 Use of goods and services	0	0	0	3,220,000	3,220,000	3,252,200
221 Vehicle Registration	0	0	0	3,220,000	3,220,000	3,252,200
22101 Value Books	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	220,000	220,000	222,200
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22105 Vehicle Registration	0	0	0	1,080,000	1,080,000	1,090,800
22106 Maintenance of Office Equipment	0	0	0	1,000,000	1,000,000	1,010,000
22107 Training, Seminar and Conference Cost	0	0	0	600,000	600,000	606,000
28 Other expense	0	0	0	1,881,174	1,881,174	1,899,986
282 Dividend Paid By SOEs	0	0	0	1,881,174	1,881,174	1,899,986
28210 Dividend Paid By SOEs	0	0	0	1,881,174	1,881,174	1,899,986
SP2.4 Birth and Death Registration Services	0	0	0	864,125	872,566	872,766
21 Compensation of employees [GFS]	0	0	0	844,125	852,566	852,566
211 Child Education Grant (Foreign Mission)	0	0	0	844,125	852,566	852,566
21110 Established Post	0	0	0	844,125	852,566	852,566
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	2,114,106	2,124,973	2,135,248
21 Compensation of employees [GFS]	0	0	0	1,086,683	1,097,550	1,097,550
211 Child Education Grant (Foreign Mission)	0	0	0	1,086,683	1,097,550	1,097,550
21110 Established Post	0	0	0	1,086,683	1,097,550	1,097,550
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Vehicle Registration	0	0	0	95,000	95,000	95,950
22107 Training, Seminar and Conference Cost	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	932,424	932,424	941,748
282 Dividend Paid By SOEs	0	0	0	932,424	932,424	941,748
28210 Dividend Paid By SOEs	0	0	0	932,424	932,424	941,748
Infrastructure Delivery and Management	0	0	0	19,467,771	19,494,974	21,682,449
SP3.1 Roads and Transport services	0	0	0	5,099,003	5,101,925	7,169,993
21 Compensation of employees [GFS]	0	0	0	292,208	295,130	295,130
211 Child Education Grant (Foreign Mission)	0	0	0	292,208	295,130	295,130
21110 Established Post	0	0	0	292,208	295,130	295,130
22 Use of goods and services	0	0	0	674,447	674,447	681,191
221 Vehicle Registration	0	0	0	674,447	674,447	681,191
22103 General Cleaning	0	0	0	655,200	655,200	661,752
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
28 Other expense	0	0	0	520,000	520,000	525,200
282 Dividend Paid By SOEs	0	0	0	520,000	520,000	525,200
28210 Dividend Paid By SOEs	0	0	0	520,000	520,000	525,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,612,348	3,612,348	5,668,471
311 WIP - Laboratories	0	0	0	3,612,348	3,612,348	5,668,471
31113 Perimeter Protection/ Fence	0	0	0	3,612,348	3,612,348	5,668,471
SP3.2 Physical and Spatial Planning Development	0	0	0	1,857,610	1,867,371	1,876,186
21 Compensation of employees [GFS]	0	0	0	976,066	985,827	985,827
211 Child Education Grant (Foreign Mission)	0	0	0	976,066	985,827	985,827
21110 Established Post	0	0	0	976,066	985,827	985,827
22 Use of goods and services	0	0	0	411,544	411,544	415,659
221 Vehicle Registration	0	0	0	411,544	411,544	415,659
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	171,544	171,544	173,259
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	410,000	410,000	414,100
282 Dividend Paid By SOEs	0	0	0	410,000	410,000	414,100
28210 Dividend Paid By SOEs	0	0	0	410,000	410,000	414,100
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 WIP - Laboratories	0	0	0	60,000	60,000	60,600
31131 Fuel Tanks	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	12,511,158	12,525,678	12,636,270
21 Compensation of employees [GFS]	0	0	0	1,451,937	1,466,456	1,466,456
211 Child Education Grant (Foreign Mission)	0	0	0	1,451,937	1,466,456	1,466,456
21110 Established Post	0	0	0	1,451,937	1,466,456	1,466,456
22 Use of goods and services	0	0	0	1,185,395	1,185,395	1,197,249
221 Vehicle Registration	0	0	0	1,185,395	1,185,395	1,197,249
22102 Utilities	0	0	0	240,000	240,000	242,400
22104 Rentals/Lease	0	0	0	650,000	650,000	656,500
22106 Maintenance of Office Equipment	0	0	0	280,000	280,000	282,800
22107 Training, Seminar and Conference Cost	0	0	0	15,395	15,395	15,549
28 Other expense	0	0	0	600,000	600,000	606,000
282 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
28210 Dividend Paid By SOEs	0	0	0	600,000	600,000	606,000
31 Non Financial Assets	0	0	0	9,273,826	9,273,826	9,366,565
311 WIP - Laboratories	0	0	0	9,273,826	9,273,826	9,366,565
31111 Hostels	0	0	0	1,000,000	1,000,000	1,010,000
31112 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31122 Sports Equipment	0	0	0	1,200,000	1,200,000	1,212,000
31131 Fuel Tanks	0	0	0	6,773,826	6,773,826	6,841,565
Economic Development	0	0	0	17,609,594	17,617,186	17,785,690
SP4.1 Agricultural Services and Management	0	0	0	17,459,594	17,467,186	17,634,190
21 Compensation of employees [GFS]	0	0	0	759,251	766,843	766,843
211 Child Education Grant (Foreign Mission)	0	0	0	759,251	766,843	766,843
21110 Established Post	0	0	0	759,251	766,843	766,843

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22101 Value Books	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	92,000	92,000	92,920
28 Other expense	0	0	0	83,098	83,098	83,929
282 Dividend Paid By SOEs	0	0	0	83,098	83,098	83,929
28210 Dividend Paid By SOEs	0	0	0	83,098	83,098	83,929
31 Non Financial Assets	0	0	0	16,517,245	16,517,245	16,682,417
311 WIP - Laboratories	0	0	0	16,517,245	16,517,245	16,682,417
31113 Perimeter Protection/ Fence	0	0	0	16,517,245	16,517,245	16,682,417
SP4.2 Trade, Tourism and Industrial Development	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Vehicle Registration	0	0	0	150,000	150,000	151,500
22101 Value Books	0	0	0	24,800	24,800	25,048
22105 Vehicle Registration	0	0	0	15,700	15,700	15,857
22107 Training, Seminar and Conference Cost	0	0	0	49,500	49,500	49,995
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	300,000	300,000	303,000
SP5.1 Disaster prevention and Management	0	0	0	300,000	300,000	303,000
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Vehicle Registration	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	210,000	210,000	212,100
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	103,818,525	104,006,073	112,936,710

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	146,840
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]						146,840	
Objective	000000	Compensation of Employees					146,840
Program	92001	Management and Administration					146,840
Sub-Program	92001001	SP1: General Administration					146,840
Operation	000000		0.0	0.0	0.0	146,840	
Child Education Grant (Foreign Mission)						146,840	
2111001 Established Post						146,840	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			230,121
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101001	La Dade-Kotopon-La Administration Administration (Assembly Office) Management Information System Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						50,120
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				50,120
Program	92001	Management and Administration				50,120
Sub-Program	92001001	SP1: General Administration				50,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,120
Vehicle Registration						50,120
2210623 Maintenance of Office Equipment						50,120
Other expense						30,001
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				30,001
Program	92001	Management and Administration				30,001
Sub-Program	92001001	SP1: General Administration				30,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,001
Dividend Paid By SOEs						30,001
2821010 Contributions						30,001
Non Financial Assets						150,000
Objective	220103	220103 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001001	SP1: General Administration				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3112208 Computers and Accessories						150,000
Total Cost Centre						376,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	114,322
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]				114,322
Objective	000000	Compensation of Employees		114,322
Program	92001	Management and Administration		114,322
Sub-Program	92001001	SP1: General Administration		114,322
Operation	000000		0.0 0.0 0.0	114,322
Child Education Grant (Foreign Mission)				114,322
2111001 Established Post				114,322
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101002	La Dade-Kotopon-La Administration Administration (Assembly Office) Municipal Security Department Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Other expense				100,000
Objective	470103	470103 - 16.6 dev eff, accountable & transparent insts at all lev		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Dividend Paid By SOEs				100,000
2821010 Contributions				100,000
Total Cost Centre				214,322

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	588,379
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]	588,379	
Objective	000000	Compensation of Employees			588,379	
Program	92001	Management and Administration			588,379	
Sub-Program	92001002	SP2: Finance and Audit			588,379	
Operation	000000		0.0	0.0	0.0	588,379

Child Education Grant (Foreign Mission)					588,379
2111001	Established Post				588,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
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	120,000	
Objective	130108	130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't			120,000	
Program	92001	Management and Administration			120,000	
Sub-Program	92001002	SP2: Finance and Audit			120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000

Vehicle Registration					120,000
2210103	Refreshment Items				20,000
2210509	Other Travel and Transportation				20,000
2210709	Seminars/Conferences/Workshops - Domestic				80,000

Total Cost Centre 588,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	426,501
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]	426,501	
Objective	000000	Compensation of Employees			426,501	
Program	92001	Management and Administration			426,501	
Sub-Program	92001001	SP1: General Administration			426,501	
Operation	000000		0.0	0.0	0.0	426,501

Child Education Grant (Foreign Mission)					426,501
2111001	Established Post				426,501

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	807,000
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	207,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			207,000	
Program	92001	Management and Administration			207,000	
Sub-Program	92001001	SP1: General Administration			207,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	207,000

Vehicle Registration					207,000
2210101	Printed Material and Stationery				100,000
2210103	Refreshment Items				20,000
2210511	Local Travel Cost				7,000
2210709	Seminars/Conferences/Workshops - Domestic				80,000

				Non Financial Assets	600,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			600,000	
Program	92001	Management and Administration			600,000	
Sub-Program	92001001	SP1: General Administration			600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000

WIP - Laboratories					600,000
3112211	Office Equipment				600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			180,000
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						180,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				180,000
Program	92001	Management and Administration				180,000
Sub-Program	92001001	SP1: General Administration				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
3112211 Office Equipment						180,000
<i>Total Cost Centre</i>						1,413,501

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	390,356
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]	390,356
Objective	000000	Compensation of Employees			390,356
Program	92001	Management and Administration			390,356
Sub-Program	92001001	SP1: General Administration			390,356
Operation	000000		0.0 0.0 0.0		390,356

Child Education Grant (Foreign Mission)				390,356
2111001	Established Post			390,356

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	300,000
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	300,000
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv			300,000
Program	92001	Management and Administration			300,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			300,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		300,000

Vehicle Registration				300,000
2210708	Refreshments			50,000
2210709	Seminars/Conferences/Workshops - Domestic			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	307,981
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	307,981
Objective	410202	410202 - 9.3 Increase acc of SS indus & otr ent to fincc serv			307,981
Program	92001	Management and Administration			307,981
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			307,981
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0		307,981

Vehicle Registration				307,981
2210709	Seminars/Conferences/Workshops - Domestic			307,981

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	25,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101007	La Dade-Kotopon-La Administration Administration (Assembly Office) National Commission For Civic Education Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						25,000	
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	25,000	
Vehicle Registration						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
2210711 Public Education and Sensitization						21,000	
Total Cost Centre						25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			214,665
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101008	La Dade-Kotopon-La Administration Administration (Assembly Office) Transport Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						214,665
Objective	000000	Compensation of Employees				214,665
Program	92001	Management and Administration				214,665
Sub-Program	92001001	SP1: General Administration				214,665
Operation	000000		0.0	0.0	0.0	214,665
Child Education Grant (Foreign Mission)						214,665
2111001 Established Post						214,665
<i>Total Cost Centre</i>						214,665

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			800,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						500,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210101 Printed Material and Stationery						370,000
2210102 Office Facilities, Supplies and Accessories						130,000
Other expense						200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000
Non Financial Assets						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				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
WIP - Laboratories						100,000
3113108 Furniture and Fittings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160101009	La Dade-Kotopon-La Administration Administration (Assembly Office) Stores Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210101 Printed Material and Stationery						20,000	
Total Cost Centre						820,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,275,880	
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra			
Location Code	0304001	Accra Metropolis - Accra			
Compensation of employees [GFS]				1,275,880	
Objective	000000	Compensation of Employees		1,275,880	
Program	92001	Management and Administration		1,275,880	
Sub-Program	92001001	SP1: General Administration		1,275,880	
Operation	000000	0.0	0.0	0.0	1,275,880
Child Education Grant (Foreign Mission)				1,275,880	
2111001 Established Post				1,275,880	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					8,342,879
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]								5,695,000
Objective	000000	Compensation of Employees						5,695,000
Program	92001	Management and Administration						5,695,000
Sub-Program	92001001	SP1: General Administration						5,695,000
Operation	000000		0.0	0.0	0.0			5,695,000

Child Education Grant (Foreign Mission)								5,400,000
2111102	Monthly Paid and Casual Labour							3,500,000
2111203	Car Maintenance Allowance							5,000
2111234	Fuel Allowance							200,000
2111238	Overtime Allowance							95,000
2111243	Transfer Grants							100,000
2111248	Special Allowance/Honorarium							1,500,000
Imputed Social Contributions [GFS]								295,000
2121001	13 Percent SSF Contribution							260,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							35,000

Use of goods and services								2,397,879
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						2,397,879
Program	92001	Management and Administration						2,397,879
Sub-Program	92001001	SP1: General Administration						2,397,879
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			2,397,879

Vehicle Registration								2,397,879
2210103	Refreshment Items							400,000
2210509	Other Travel and Transportation							300,000
2210514	Foreign Travel- Per Diem							100,000
2210709	Seminars/Conferences/Workshops - Domestic							1,047,879
2210902	Official Celebrations							250,000
2210905	Assembly Members Sitings All							300,000

Other expense								250,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						250,000
Program	92001	Management and Administration						250,000
Sub-Program	92001001	SP1: General Administration						250,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			250,000

Dividend Paid By SOEs								250,000
2821007	Court Expenses							50,000
2821010	Contributions							200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,176,811
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					
Use of goods and services							200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001001	SP1: General Administration					200,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	200,000
Vehicle Registration							200,000
2210509 Other Travel and Transportation							200,000
Other expense							1,376,811
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,376,811
Program	92001	Management and Administration					1,376,811
Sub-Program	92001001	SP1: General Administration					1,376,811
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	1,376,811
Dividend Paid By SOEs							1,376,811
2821010 Contributions							1,376,811
Non Financial Assets							600,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					600,000
Program	92001	Management and Administration					600,000
Sub-Program	92001001	SP1: General Administration					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	600,000
WIP - Laboratories							600,000
3112206 Plant and Machinery							600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)				829,276	
Organisation	1160101010	La Dade-Kotopon-La Administration Administration (Assembly Office) Head Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						763,689	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				763,689	
Program	92001	Management and Administration				763,689	
Sub-Program	92001001	SP1: General Administration				763,689	
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	763,689
Vehicle Registration						763,689	
2210709 Seminars/Conferences/Workshops - Domestic						663,689	
2210902 Official Celebrations						100,000	
Other expense						65,587	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				65,587	
Program	92001	Management and Administration				65,587	
Sub-Program	92001001	SP1: General Administration				65,587	
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	65,587
Dividend Paid By SOEs						65,587	
2821010 Contributions						65,587	
Total Cost Centre						12,624,846	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			701,789
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160101012	La Dade-Kotopon-La Administration Administration (Assembly Office) Records Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						701,789
Objective	000000	Compensation of Employees				701,789
Program	92001	Management and Administration				701,789
Sub-Program	92001001	SP1: General Administration				701,789
Operation	000000		0.0	0.0	0.0	701,789
Child Education Grant (Foreign Mission)						701,789
2111001 Established Post						701,789
<i>Total Cost Centre</i>						701,789

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	186,775
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1160101013	La Dade-Kotopon-La Administration Administration (Assembly Office) Estates Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		
Compensation of employees [GFS]				186,775
Objective	000000	Compensation of Employees		186,775
Program	92003	Infrastructure Delivery and Management		186,775
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		186,775
Operation	000000		0.0 0.0 0.0	186,775
Child Education Grant (Foreign Mission)				186,775
2111001 Established Post				186,775
<i>Total Cost Centre</i>				186,775

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
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						25,000	
Objective	480108	480108 - 16.10 ens public acs to info & prot fundamental freedoms					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001001	SP1: General Administration					25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	25,000	
Vehicle Registration						25,000	
2210711 Public Education and Sensitization						25,000	
<i>Total Cost Centre</i>						25,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			90,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1160102001	La Dade-Kotopon-La Administration Sub Struct_1st Zonal Office Kaajaano Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						90,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210103 Refreshment Items						10,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Other expense						50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Total Cost Centre						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160102002	La Dade-Kotopon-La Administration Sub Struct 2nd Zonal Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							110,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001001	SP1: General Administration					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
Vehicle Registration							110,000
2210103 Refreshment Items							34,000
2210509 Other Travel and Transportation							36,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1160102002	La Dade-Kotopon-La Administration Sub Struct 2nd Zonal Office Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Other expense							50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Total Cost Centre							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)																			
Institution	01	Government of Ghana Sector																								
Fund Type/Source	12200						Total By Fund Source																			
Function Code	70112	Financial & fiscal affairs (CS)					1,750,000																			
Organisation	1160200001	La Dade-Kotopon-La Finance Municipal Finance Department Greater Accra																								
Location Code	0304001	Accra Metropolis - Accra																								
Use of goods and services							1,670,000																			
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,670,000																			
Program	92001	Management and Administration					1,670,000																			
Sub-Program	92001002	SP2: Finance and Audit					1,670,000																			
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	1,670,000																		
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210122</td> <td style="width: 80%;">Value Books</td> <td style="width: 10%; text-align: right;">1,670,000</td> </tr> <tr> <td></td> <td>2210509</td> <td>Other Travel and Transportation</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td></td> <td>2210709</td> <td>Seminars/Conferences/Workshops - Domestic</td> <td style="text-align: right;">950,000</td> </tr> <tr> <td></td> <td>2210804</td> <td>Contract appointments</td> <td style="text-align: right;">300,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">400,000</td> </tr> </table>								2210122	Value Books	1,670,000		2210509	Other Travel and Transportation	20,000		2210709	Seminars/Conferences/Workshops - Domestic	950,000		2210804	Contract appointments	300,000				400,000
	2210122	Value Books	1,670,000																							
	2210509	Other Travel and Transportation	20,000																							
	2210709	Seminars/Conferences/Workshops - Domestic	950,000																							
	2210804	Contract appointments	300,000																							
			400,000																							
Other expense							80,000																			
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					80,000																			
Program	92001	Management and Administration					80,000																			
Sub-Program	92001002	SP2: Finance and Audit					80,000																			
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	80,000																		
Dividend Paid By SOEs <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2821010</td> <td style="width: 80%;">Contributions</td> <td style="width: 10%; text-align: right;">80,000</td> </tr> </table>								2821010	Contributions	80,000																
	2821010	Contributions	80,000																							
Total Cost Centre							1,750,000																			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70912	Primary education				
Organisation	1160302002	La Dade-Kotopon-La Education, Youth and Sports Education Municipal Non-Formal Education Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						40,000
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy				40,000
Program	92002	Social Services Delivery				40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210711 Public Education and Sensitization						40,000
<i>Total Cost Centre</i>						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,770,000
Function Code	70980	Education n.e.c					
Organisation	1160302008	La Dade-Kotopon-La Education, Youth and Sports Education Municipal Education Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							220,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					220,000
Program	92002	Social Services Delivery					220,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					220,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		220,000
Vehicle Registration							220,000
2210709 Seminars/Conferences/Workshops - Domestic							220,000
Other expense							50,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							2,500,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					2,500,000
Program	92002	Social Services Delivery					2,500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,500,000
WIP - Laboratories							2,500,000
3111205 School Buildings							2,500,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				18,938,897
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							249,999
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					249,999
Program	92002	Social Services Delivery					249,999
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					249,999
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		249,999
Vehicle Registration							249,999
2210709 Seminars/Conferences/Workshops - Domestic							148,825
2210902 Official Celebrations							101,174
Non Financial Assets							18,688,898
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					18,688,898
Program	92002	Social Services Delivery					18,688,898
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					18,688,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,688,898
WIP - Laboratories							18,688,898
3111205 School Buildings							12,100,000
3113108 Furniture and Fittings							6,588,898
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,355,306
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							1,355,306
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					1,355,306
Program	92002	Social Services Delivery					1,355,306
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,355,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,355,306
WIP - Laboratories							1,355,306
3111205 School Buildings							1,355,306
Total Cost Centre							23,064,203

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	1160304001	La Dade-Kotopon-La Education, Youth and Sports_Youth_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						40,000	
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210103 Refreshment Items						3,000	
2210709 Seminars/Conferences/Workshops - Domestic						37,000	
<i>Total Cost Centre</i>						40,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,842,535
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]	1,842,535
Objective	000000	Compensation of Employees		1,842,535
Program	92002	Social Services Delivery		1,842,535
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,842,535
Operation	000000		0.0 0.0 0.0	1,842,535

Child Education Grant (Foreign Mission)	1,842,535
2111001 Established Post	1,842,535

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,380,000
Function Code	70740	Public health services	
Organisation	1160402001	La Dade-Kotopon-La_Health_Municipal Public Health Department_Greater Accra	
Location Code	0304001	Accra Metropolis - Accra	

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

Child Education Grant (Foreign Mission)	60,000
2111248 Special Allowance/Honorarium	60,000

			Use of goods and services	2,320,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,320,000
Program	92002	Social Services Delivery		2,320,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		2,320,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,320,000

Vehicle Registration	2,320,000
2210120 Purchase of Petty Tools/Implements	250,000
2210205 Sanitation Charges	220,000
2210301 Cleaning Materials	70,000
2210503 Fuel and Lubricants - Official Vehicles	1,000,000
2210509 Other Travel and Transportation	80,000
2210610 Maintenance of Drains	400,000
2210709 Seminars/Conferences/Workshops - Domestic	300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,681,174
Function Code	70740	Public health services					
Organisation	1160402001	La Dade-Kotopon-La Health Municipal Public Health Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							900,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					900,000
Program	92002	Social Services Delivery					900,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					900,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	900,000
Vehicle Registration							900,000
2210610 Maintenance of Drains							600,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
Other expense							1,881,174
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,881,174
Program	92002	Social Services Delivery					1,881,174
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,881,174
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	1,881,174
Dividend Paid By SOEs							1,881,174
2821010 Contributions							1,881,174
Non Financial Assets							900,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					900,000
Program	92002	Social Services Delivery					900,000
Sub-Program	92002002	SP2.2 Public Health Services and management					900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	900,000
WIP - Laboratories							900,000
3111319 Containers / Bins							300,000
3112101 Motor Vehicle							600,000
Total Cost Centre							7,903,709

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	100,000
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							45,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002002	SP2.2 Public Health Services and management						45,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210710 Staff Development							15,000	
Other expense							55,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						55,000
Program	92002	Social Services Delivery						55,000
Sub-Program	92002002	SP2.2 Public Health Services and management						55,000
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	55,000
Dividend Paid By SOEs							55,000	
2821010 Contributions							55,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,906,898
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							500,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002002	SP2.2 Public Health Services and management					500,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	500,000
Vehicle Registration							500,000
2210709 Seminars/Conferences/Workshops - Domestic							500,000
Non Financial Assets							6,406,898
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,406,898
Program	92002	Social Services Delivery					6,406,898
Sub-Program	92002002	SP2.2 Public Health Services and management					6,406,898
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	6,406,898
WIP - Laboratories							6,406,898
3111202 Clinics							6,406,898
Total Cost Centre							7,006,898

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	782,349
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]	759,251
Objective	000000	Compensation of Employees			759,251
Program	92004	Economic Development			759,251
Sub-Program	92004001	SP4.1 Agricultural Services and Management			759,251
Operation	000000		0.0 0.0 0.0		759,251

Child Education Grant (Foreign Mission)				759,251
2111001	Established Post			759,251

				Other expense	23,098
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			23,098
Program	92004	Economic Development			23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,098

Dividend Paid By SOEs				23,098
2821010	Contributions			23,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1160600001	La Dade-Kotopon-La_Agriculture_Municipal Department of Agriculture_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	100,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			100,000
Program	92004	Economic Development			100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		100,000

Vehicle Registration				100,000
2210103	Refreshment Items			8,000
2210709	Seminars/Conferences/Workshops - Domestic			92,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	16,577,245
Function Code	70421	Agriculture cs					
Organisation	1160600001	La Dade-Kotopon-La Agriculture Municipal Department of Agriculture Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Other expense							60,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					60,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000
2821010 Contributions							60,000
Non Financial Assets							16,517,245
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					16,517,245
Program	92004	Economic Development					16,517,245
Sub-Program	92004001	SP4.1 Agricultural Services and Management					16,517,245
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	16,517,245
WIP - Laboratories							16,517,245
3111304 Markets							16,517,245
Total Cost Centre							17,459,594

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	987,610		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1160701001	La Dade-Kotopon-La Physical Planning Office of Unit Head Greater Accra							
Location Code	0304001	Accra Metropolis - Accra							
Compensation of employees [GFS]							976,066		
Objective	000000	Compensation of Employees					976,066		
Program	92003	Infrastructure Delivery and Management					976,066		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					976,066		
Operation	000000		0.0	0.0	0.0		976,066		
Child Education Grant (Foreign Mission)							976,066		
2111001 Established Post							976,066		
Use of goods and services							11,544		
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability					11,544		
Program	92003	Infrastructure Delivery and Management					11,544		
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	11,544
Vehicle Registration							11,544		
2210709 Seminars/Conferences/Workshops - Domestic							11,544		

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			700,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1160701001	La Dade-Kotopon-La Physical Planning Office of Unit Head Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						400,000
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				400,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210103 Refreshment Items						30,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						160,000
2210801 Local Consultants Fees (Companies)						200,000
Other expense						240,000
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability				240,000
Program	92003	Infrastructure Delivery and Management				240,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				240,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	240,000
Dividend Paid By SOEs						240,000
2821010 Contributions						240,000
Non Financial Assets						60,000
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability				60,000
Program	92003	Infrastructure Delivery and Management				60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3113103 Landscaping and Gardening						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			170,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1160701001	La Dade-Kotopon-La Physical Planning Office of Unit Head Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Other expense						170,000
Objective	290104	290104 - 17.18 Enhance cap-building suprt to DCs to incr data availability				170,000
Program	92003	Infrastructure Delivery and Management				170,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				170,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	170,000
Dividend Paid By SOEs						170,000
2821010 Contributions						170,000
Total Cost Centre						1,857,610

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,113,633		
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]							1,086,683		
Objective	000000	Compensation of Employees					1,086,683		
Program	92002	Social Services Delivery					1,086,683		
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,086,683		
Operation	000000		0.0	0.0	0.0		1,086,683		
Child Education Grant (Foreign Mission)							1,086,683		
2111001 Established Post							1,086,683		
Other expense							26,950		
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950		
Program	92002	Social Services Delivery					26,950		
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950		
Operation	910601	910601 - Social intervention programmes				1.0	1.0	1.0	26,950
Dividend Paid By SOEs							26,950		
2821010 Contributions							26,950		

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				150,000
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							95,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					95,000
Program	92002	Social Services Delivery					95,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					95,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		95,000
Vehicle Registration							95,000
2210709 Seminars/Conferences/Workshops - Domestic							95,000
Other expense							55,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
Objective	630701	630701 - 8.5 ach full and productive empl & decent wrk for all					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				834,724
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							834,724
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					834,724
Program	92002	Social Services Delivery					834,724
Sub-Program	92002005	SP2.5 Social Welfare and community services					834,724
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		834,724
Dividend Paid By SOEs							834,724
2821010 Contributions							834,724

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>			15,750	
Function Code	70620	Community Development					
Organisation	1160803001	La Dade-Kotopon-La Social Welfare & Community Development	Community Development	Greater	Accra		
Location Code	0304001	Accra Metropolis - Accra					
Other expense						15,750	
Objective	580204	580204 - 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty				15,750	
Program	92002	Social Services Delivery				15,750	
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,750	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	15,750
Dividend Paid By SOEs						15,750	
2821010 Contributions						15,750	
<i>Total Cost Centre</i>						15,750	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,280,557
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]							1,265,162
Objective	000000	Compensation of Employees					1,265,162
Program	92003	Infrastructure Delivery and Management					1,265,162
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,265,162
Operation	000000		0.0	0.0	0.0	1,265,162	
Child Education Grant (Foreign Mission)							1,265,162
2111001 Established Post							1,265,162
Use of goods and services							15,395
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395
Program	92003	Infrastructure Delivery and Management					15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395	
Vehicle Registration							15,395
2210709 Seminars/Conferences/Workshops - Domestic							15,395

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,256,930
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						1,090,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,090,000
Program	92003	Infrastructure Delivery and Management				1,090,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,090,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,090,000
Vehicle Registration						1,090,000
	2210201	Electricity charges				200,000
	2210202	Water				40,000
	2210402	Residential Accommodations				200,000
	2210403	Rental of Office Equipment				250,000
	2210409	Rental of Plant and Equipment				200,000
	2210617	Street Lights/Traffic Lights				200,000
Other expense						600,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				600,000
Program	92003	Infrastructure Delivery and Management				600,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				600,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	600,000
Dividend Paid By SOEs						600,000
	2821010	Contributions				600,000
Non Financial Assets						1,566,930
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				1,566,930
Program	92003	Infrastructure Delivery and Management				1,566,930
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,566,930
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,566,930
WIP - Laboratories						1,566,930
	3111103	Bungalows/Flats				1,000,000
	3111204	Office Buildings				300,000
	3113101	Electrical Networks				266,930

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,786,896
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							80,000
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210603 Repairs of Office Buildings							80,000
Non Financial Assets							7,706,896
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					7,706,896
Program	92003	Infrastructure Delivery and Management					7,706,896
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,706,896
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,706,896
WIP - Laboratories							7,706,896
3112205 Other Capital Expenditure							1,200,000
3113110 Water Systems							6,506,896
Total Cost Centre							12,324,384

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1161101001	La Dade-Kotopon-La Trade, Industry and Tourism Municipal Co-operative Department Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						20,000	
Objective	130108	130108 - 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910206	910206 - SOCO - Community Investments		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210103 Refreshment Items						10,800	
2210509 Other Travel and Transportation						5,200	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
Total Cost Centre						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1161102001	La Dade-Kotopon-La Trade, Industry and Tourism Trade Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						30,000
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210103 Refreshment Items						14,000
2210509 Other Travel and Transportation						6,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<i>Total Cost Centre</i>						30,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
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						100,000	
Objective	500106	500106 - 12.b dev & implt tools to monitor sust devel impls for tour					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
	2210509	Other Travel and Transportation					4,500
	2210709	Seminars/Conferences/Workshops - Domestic					35,500
	2210902	Official Celebrations					60,000
Total Cost Centre						100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	874,562
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra	
Location Code	0304001	Accra Metropolis - Accra		

				Compensation of employees [GFS]	874,562
Objective	000000	Compensation of Employees			874,562
Program	92001	Management and Administration			874,562
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			874,562
Operation	000000		0.0 0.0 0.0		874,562

Child Education Grant (Foreign Mission)				874,562
2111001	Established Post			874,562

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra	
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	200,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			200,000
Program	92001	Management and Administration			200,000
Sub-Program	92001001	SP1: General Administration			200,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		200,000

Vehicle Registration				200,000
2210708	Refreshments			75,000
2210709	Seminars/Conferences/Workshops - Domestic			125,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1161200001	La Dade-Kotopon-La Budget and Rating	Greater Accra	
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	150,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			150,000
Program	92001	Management and Administration			150,000
Sub-Program	92001001	SP1: General Administration			150,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0		150,000

Vehicle Registration				150,000
2210708	Refreshments			50,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

Total Cost Centre

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,430,000
Function Code	70451	Road transport						
Organisation	1161400001	La Dade-Kotopon-La Transport Greater Accra						
Location Code	0304001	Accra Metropolis - Accra						
Use of goods and services							400,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						400,000
Program	92001	Management and Administration						400,000
Sub-Program	92001001	SP1: General Administration						400,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	400,000
Vehicle Registration							400,000	
2210502 Maintenance and Repairs - Official Vehicles							300,000	
2211304 Insurance of Vehicles							100,000	
Other expense							30,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821010 Contributions							30,000	
Non Financial Assets							1,000,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,000,000
Program	92001	Management and Administration						1,000,000
Sub-Program	92001001	SP1: General Administration						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories							1,000,000	
3112101 Motor Vehicle							1,000,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70451	Road transport				
Organisation	1161400001	La Dade-Kotopon-La Transport Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Other expense						80,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821010 Contributions						80,000
Total Cost Centre						1,510,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
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						40,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					40,000
Program	92005	Environmental Management					40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					40,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210509 Other Travel and Transportation						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
Other expense						60,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	92005	Environmental Management					60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					60,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000	
2821010 Contributions						60,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1161500001	La Dade-Kotopon-La_Disaster Prevention_NADMO_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						50,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				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
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Other expense						150,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				150,000
Program	92005	Environmental Management				150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				150,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Total Cost Centre						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	292,208
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]							292,208	
Objective	000000	Compensation of Employees						292,208
Program	92003	Infrastructure Delivery and Management						292,208
Sub-Program	92003001	SP3.1 Roads and Transport services						292,208
Operation	000000		0.0	0.0	0.0		292,208	
Child Education Grant (Foreign Mission)							292,208	
	2111001	Established Post						292,208
<i>Total Cost Centre</i>							292,208	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	1161601001	La Dade-Kotopon-La Urban Roads Urban Passenger Transport Unit Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210709	Seminars/Conferences/Workshops - Domestic				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,755,200
Function Code	70451	Road transport		
Organisation	1161601001	La Dade-Kotopon-La Urban Roads Urban Passenger Transport Unit Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

				Use of goods and services	655,200	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			655,200	
Program	92003	Infrastructure Delivery and Management			655,200	
Sub-Program	92003001	SP3.1 Roads and Transport services			655,200	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	655,200

Vehicle Registration					655,200
2210302	Contract Cleaning Service Charges				655,200

				Non Financial Assets	1,100,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,100,000	
Program	92003	Infrastructure Delivery and Management			1,100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,100,000

WIP - Laboratories					1,100,000
3111309	Urban Roads				600,000
3111311	Drainage				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,512,348
Function Code	70451	Road transport				
Organisation	1161601001	La Dade-Kotopon-La Urban Roads Urban Passenger Transport Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Non Financial Assets						2,512,348
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,512,348
Program	92003	Infrastructure Delivery and Management				2,512,348
Sub-Program	92003001	SP3.1 Roads and Transport services				2,512,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,512,348
WIP - Laboratories						2,512,348
3111311 Drainage						2,512,348
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			520,000
Function Code	70451	Road transport				
Organisation	1161601001	La Dade-Kotopon-La Urban Roads Urban Passenger Transport Unit Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Other expense						520,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				520,000
Program	92003	Infrastructure Delivery and Management				520,000
Sub-Program	92003001	SP3.1 Roads and Transport services				520,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	520,000
Dividend Paid By SOEs						520,000
2821010 Contributions						520,000
Total Cost Centre						4,806,795

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			844,125
Function Code	71090	Social protection n.e.c.				
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						844,125
Objective	000000	Compensation of Employees				844,125
Program	92002	Social Services Delivery				844,125
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				844,125
Operation	000000		0.0	0.0	0.0	844,125
Child Education Grant (Foreign Mission)						844,125
2111001 Established Post						844,125
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	71090	Social protection n.e.c.				
Organisation	1161700001	La Dade-Kotopon-La_Birth and Death_Municipal Births and Deaths Registry_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Use of goods and services						20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						864,125

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			754,261
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra				
Location Code	0304001	Accra Metropolis - Accra				
Compensation of employees [GFS]						746,558
Objective	000000	Compensation of Employees				746,558
Program	92001	Management and Administration				746,558
Sub-Program	92001003	SP3: Human Resource Management				746,558
Operation	000000		0.0	0.0	0.0	746,558
Child Education Grant (Foreign Mission)						746,558
2111001 Established Post						746,558
Use of goods and services						7,703
Objective	640101	640101 - Improve human capital development and management				7,703
Program	92001	Management and Administration				7,703
Sub-Program	92001003	SP3: Human Resource Management				7,703
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,703
Vehicle Registration						7,703
2210709 Seminars/Conferences/Workshops - Domestic						7,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,300,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services						870,000	
Objective	640101	640101 - Improve human capital development and management					870,000
Program	92001	Management and Administration					870,000
Sub-Program	92001003	SP3: Human Resource Management					870,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	870,000
Vehicle Registration						870,000	
2210709 Seminars/Conferences/Workshops - Domestic						200,000	
2210710 Staff Development						670,000	
Social benefits [GFS]						270,000	
Objective	640101	640101 - Improve human capital development and management					270,000
Program	92001	Management and Administration					270,000
Sub-Program	92001003	SP3: Human Resource Management					270,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	270,000
Employer Social Benefits in Cash						270,000	
2731102 Staff Welfare Expenses						200,000	
2731103 Refund of Medical Expenses						70,000	
Other expense						160,000	
Objective	640101	640101 - Improve human capital development and management					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001003	SP3: Human Resource Management					160,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	160,000
Dividend Paid By SOEs						160,000	
2821010 Contributions						160,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		100,000
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services				100,000
Objective	640101	640101 - Improve human capital development and management		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001003	SP3: Human Resource Management		100,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210710	Staff Development			100,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		41,571
Organisation	1161801001	La Dade-Kotopon-La_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0304001	Accra Metropolis - Accra		

Use of goods and services				41,571
Objective	640101	640101 - Improve human capital development and management		41,571
Program	92001	Management and Administration		41,571
Sub-Program	92001003	SP3: Human Resource Management		41,571
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	41,571

Vehicle Registration				41,571
2210710	Staff Development			41,571

Total Cost Centre **2,195,832**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				274,923
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161901001	La Dade-Kotopon-La_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Compensation of employees [GFS]							267,220
Objective	000000	Compensation of Employees					267,220
Program	92001	Management and Administration					267,220
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					267,220
Operation	000000		0.0	0.0	0.0	267,220	
Child Education Grant (Foreign Mission)							267,220
2111001 Established Post							267,220
Use of goods and services							7,703
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001001	SP1: General Administration					7,703
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,703	
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1161901001	La Dade-Kotopon-La_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0304001	Accra Metropolis - Accra					
Use of goods and services							30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							304,923
Total Vote							103,818,525

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
La Dade-Kotopon-La	83,614,373	83,614,373	92,530,517
Consolidated Fund	1,994,993	1,994,993	2,014,943
1_No Poverty	26,950	26,950	27,220
10_Reduce Inequality	15,750	15,750	15,908
11_Sustainable Cities and Communities	554,642	554,642	560,188
16_Peace, Justice, and Strong Institutions	7,703	7,703	7,780
17_Partnerships for the Goals	11,544	11,544	11,659
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	1,355,306	1,355,306	1,368,859
DACF	58,152,250	58,152,250	58,733,773
1_No Poverty	834,724	834,724	843,071
11_Sustainable Cities and Communities	10,299,244	10,299,244	10,402,237
13_Climate Action	200,000	200,000	202,000
16_Peace, Justice, and Strong Institutions	3,486,087	3,486,087	3,520,948
17_Partnerships for the Goals	320,000	320,000	323,200
2_Zero Hunger	16,577,245	16,577,245	16,743,017
3_Good Health and Well-Being	6,906,898	6,906,898	6,975,967
4_ Quality Education	15,538,897	15,538,897	15,694,286
6_Clean Water and Sanitation	3,681,174	3,681,174	3,717,986
9_Industry, Innovation, and Infrastructure	307,981	307,981	311,061
Retained Internally Generated	23,467,130	23,467,130	31,781,801
1_No Poverty	100,000	100,000	101,000
11_Sustainable Cities and Communities	5,012,130	5,012,130	7,082,251
12_ Responsible Consumption and Production	100,000	100,000	101,000
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	5,984,879	5,984,879	6,044,728
17_Partnerships for the Goals	2,790,000	2,790,000	2,817,900
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	100,000	100,000	101,000
4_ Quality Education	6,210,000	6,210,000	12,332,100
6_Clean Water and Sanitation	2,320,000	2,320,000	2,343,200
7_Affordable and Clean Energy	230,121	230,121	232,422
8_ Decent Work and Economic Growth	120,000	120,000	121,200
9_Industry, Innovation, and Infrastructure	300,000	300,000	303,000

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				83,614,373	83,614,373	92,530,517

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
La Dade-Kotopon-La	85,358,647	85,361,597	94,292,234
	295,000	297,950	297,950
	295,000	297,950	297,950
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	827,121	827,121	835,392
	627,121	627,121	633,392
	200,000	200,000	202,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	720,000	720,000	727,200
	700,000	700,000	707,000
	20,000	20,000	20,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	50,000	50,000	50,500
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	100,000	100,000	101,000
	100,000	100,000	101,000
910109 - Supervision and cordination	1,194,447	1,194,447	1,206,391
	19,247	19,247	19,439
	655,200	655,200	661,752
	520,000	520,000	525,200
910111 - DATA COLLECTION	37,703	37,703	38,080
	7,703	7,703	7,780
	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	61,844,521	61,844,521	70,542,966
	6,976,930	6,976,930	9,066,699
	600,000	600,000	606,000
	52,912,285	52,912,285	59,501,408
	1,355,306	1,355,306	1,368,859
910202 - Trade Development and Promotion	30,000	30,000	30,300
	30,000	30,000	30,300
910204 - Development and management of tourist sites	100,000	100,000	101,000
	100,000	100,000	101,000
910206 - SOCO - Community Investments	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	183,098	183,098	184,929
	23,098	23,098	23,329
	100,000	100,000	101,000
	60,000	60,000	60,600
910403 - Development of youth, sports and culture	40,000	40,000	40,400
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	559,999	559,999	565,599
	310,000	310,000	313,100
	249,999	249,999	252,499
910502 - Clinical services	600,000	600,000	606,000
	100,000	100,000	101,000
	500,000	500,000	505,000
910503 - Public Health services	5,101,174	5,101,174	5,152,186
	2,320,000	2,320,000	2,343,200
	2,781,174	2,781,174	2,808,986
910601 - Social intervention programmes	961,674	961,674	971,290
	26,950	26,950	27,220
	100,000	100,000	101,000
	834,724	834,724	843,071
910602 - Gender empowerment and mainstreaming	50,000	50,000	50,500
	50,000	50,000	50,500
910604 - Child right promotion and protection	15,750	15,750	15,908
	15,750	15,750	15,908
910701 - Disaster management	300,000	300,000	303,000
	100,000	100,000	101,000
	200,000	200,000	202,000
910805 - Administrative and technical meetings	5,053,966	5,053,966	5,104,506
	2,647,879	2,647,879	2,674,358
	1,576,811	1,576,811	1,592,579
	829,276	829,276	837,569
910810 - Plan and budget preparation	607,981	607,981	614,061
	300,000	300,000	303,000
	307,981	307,981	311,061
911002 - Land use and Spatial planning	821,544	821,544	829,759
	11,544	11,544	11,659
	640,000	640,000	646,400
	170,000	170,000	171,700
911101 - Supervision and regulation of infrastructure development	1,785,395	1,785,395	1,803,249
	15,395	15,395	15,549
	1,690,000	1,690,000	1,706,900
	80,000	80,000	80,800
911201 - Budget preparation and Coordination	350,000	350,000	353,500
	200,000	200,000	202,000
	150,000	150,000	151,500

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
La Dade-Kotopon-La	85,358,647	85,361,597	94,292,234
70111 Exec. & leg. Organs (cs)	9,164,068	9,167,018	9,255,709
70112 Financial & fiscal affairs (CS)	3,586,977	3,586,977	3,622,847
70133 Overall planning & statistical services (CS)	881,544	881,544	890,359
70360 Public order and safety n.e.c	300,000	300,000	303,000
70411 General Commercial & economic affairs (CS)	150,000	150,000	151,500
70421 Agriculture cs	16,700,343	16,700,343	16,867,346
70451 Road transport	6,316,795	6,316,795	8,399,963
70610 Housing development	11,059,221	11,059,221	11,169,814
70620 Community Development	15,750	15,750	15,908
70731 General hospital services (IS)	7,006,898	7,006,898	7,076,967
70740 Public health services	6,001,174	6,001,174	6,061,186
70810 Recreational and sport services (IS)	40,000	40,000	40,400
70912 Primary education	40,000	40,000	40,400
70980 Education n.e.c	23,064,203	23,064,203	29,354,845
71040 Family and children	1,011,674	1,011,674	1,021,790
71090 Social protection n.e.c.	20,000	20,000	20,200
<i>Grand Total</i>	0	0	0
	85,358,647	85,361,597	94,292,234

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,098	23,098	23,329	23,329	92,854
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1606 4.1 Create an enabling agribusiness		0	23,098	23,098	23,329	23,329	92,854
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910301 - Extension Services		0	23,098	23,098	23,329	23,329	92,854
Other expense		0	23,098	23,098	23,329	23,329	92,854
Funding:12200 Retained Internally Generate		0	430,121	430,121	434,422	434,422	1,729,086
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	100,000	100,000	101,000	101,000	402,000
1606 4.1 Create an enabling agribusiness		0	100,000	100,000	101,000	101,000	402,000
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	100,000	100,000	101,000	101,000	402,000
<i>Economic Development</i>		0	100,000	100,000	101,000	101,000	402,000
SP4.1 Agricultural Services and Management		0	100,000	100,000	101,000	101,000	402,000
910301 - Extension Services		0	100,000	100,000	101,000	101,000	402,000
Use of goods and services		0	100,000	100,000	101,000	101,000	402,000
22 3.9 INFORMATION AND COMMUNICATIONS TECHNOLOGY		0	230,121	230,121	232,422	232,422	925,086
2201 9.1 Enhance application of ICT in national development		0	230,121	230,121	232,422	232,422	925,086
220103 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC		0	230,121	230,121	232,422	232,422	925,086
<i>Management and Administration</i>		0	230,121	230,121	232,422	232,422	925,086
SP1: General Administration		0	230,121	230,121	232,422	232,422	925,086
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	80,121	80,121	80,922	80,922	322,086
Use of goods and services		0	50,120	50,120	50,621	50,621	201,482
Other expense		0	30,001	30,001	30,301	30,301	120,604
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	150,000	150,000	151,500	151,500	603,000
Non Financial Assets		0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	100,000	100,000	101,000	101,000	402,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	100,000	100,000	101,000	101,000	402,000
680101	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	60,000	60,000	60,600	60,600	241,200
	Funding:12603 DACF Sources	0	16,777,245	16,777,245	16,945,017	16,945,017	67,444,524
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	16,577,245	16,577,245	16,743,017	16,743,017	66,640,524
1606	4.1 Create an enabling agribusiness	0	16,577,245	16,577,245	16,743,017	16,743,017	66,640,524
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	16,577,245	16,577,245	16,743,017	16,743,017	66,640,524
	<i>Economic Development</i>	0	16,577,245	16,577,245	16,743,017	16,743,017	66,640,524
	SP4.1 Agricultural Services and Management	0	16,577,245	16,577,245	16,743,017	16,743,017	66,640,524
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	16,517,245	16,517,245	16,682,417	16,682,417	66,399,324
	Non Financial Assets	0	16,517,245	16,517,245	16,682,417	16,682,417	66,399,324
	910301 - Extension Services	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
68	5.1 HYDROMETEOROLOGICAL THREATS	0	200,000	200,000	202,000	202,000	804,000
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	200,000	200,000	202,000	202,000	804,000
680101	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	200,000	200,000	202,000	202,000	804,000
	<i>Environmental Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP5.1 Disaster prevention and Management	0	200,000	200,000	202,000	202,000	804,000
	910701 - Disaster management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	17,230,464	17,230,464	17,402,769	17,402,769	69,266,465

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Other expense	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	220,000	220,000	222,200	222,200	884,400
62	2.12 SOCIAL PROTECTION	0	100,000	100,000	101,000	101,000	402,000
6201	12.1 Strengthen social protection for the vulnerable	0	100,000	100,000	101,000	101,000	402,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	100,000	100,000	101,000	101,000	402,000
	Social Services Delivery	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Social Welfare and community services	0	100,000	100,000	101,000	101,000	402,000
	910601 - Social intervention programmes	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	95,000	95,000	95,950	95,950	381,900
	Other expense	0	5,000	5,000	5,050	5,050	20,100
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
6307	13.4 Strengthen institutions and systems that ensure the protection, inclusion and	0	50,000	50,000	50,500	50,500	201,000
630701	8.5 ach full and productive empl & decent wrk for all	0	50,000	50,000	50,500	50,500	201,000
	Social Services Delivery	0	50,000	50,000	50,500	50,500	201,000
	SP2.5 Social Welfare and community services	0	50,000	50,000	50,500	50,500	201,000
	910602 - Gender empowerment and mainstreaming	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	30,000	30,000	30,300	30,300	120,600
6402	14.2 Promote the creation of decent jobs	0	30,000	30,000	30,300	30,300	120,600
640201	8.3 Promote dev.-oriented policies that supp. prod. activities	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.2 Trade, Tourism and Industrial Development	0	30,000	30,000	30,300	30,300	120,600
	910202 - Trade Development and Promotion	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
65	2.11 YOUTH DEVELOPMENT	0	40,000	40,000	40,400	40,400	160,800
6503	11.3 Improve coordination of youth development	0	40,000	40,000	40,400	40,400	160,800
650301	8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.1 Education, youth & sports and Library services	0	40,000	40,000	40,400	40,400	160,800
	910403 - Development of youth, sports and culture	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
Funding:12607 DACF Sources		0	834,724	834,724	843,071	843,071	3,355,589
62	2.12 SOCIAL PROTECTION	0	834,724	834,724	843,071	843,071	3,355,589
6201	12.1 Strengthen social protection for the vulnerable	0	834,724	834,724	843,071	843,071	3,355,589
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	834,724	834,724	843,071	843,071	3,355,589
	<i>Social Services Delivery</i>	0	834,724	834,724	843,071	843,071	3,355,589
	SP2.5 Social Welfare and community services	0	834,724	834,724	843,071	843,071	3,355,589
	910601 - Social intervention programmes	0	834,724	834,724	843,071	843,071	3,355,589
	Other expense	0	834,724	834,724	843,071	843,071	3,355,589
Funding:13402 Consolidated Fund Sources		0	15,750	15,750	15,908	15,908	63,315

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	15,750	15,750	15,908	15,908	63,315
5802	5.2 Reduce income disparities among socio-economic groups	0	15,750	15,750	15,908	15,908	63,315
580204	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty	0	15,750	15,750	15,908	15,908	63,315
	<i>Social Services Delivery</i>	0	15,750	15,750	15,908	15,908	63,315
	SP2.5 Social Welfare and community services	0	15,750	15,750	15,908	15,908	63,315
	910604 - Child right promotion and protection	0	15,750	15,750	15,908	15,908	63,315
	Other expense	0	15,750	15,750	15,908	15,908	63,315
Grand Total		0	1,097,424	1,097,424	1,108,398	1,108,398	4,411,643

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	19,247	19,247	19,439	19,439	77,373
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910109 - Supervision and cordination	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	4,075,200	4,075,200	6,135,952	4,115,952	18,402,304
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,755,200	1,755,200	3,792,752	1,772,752	9,075,904
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,755,200	1,755,200	3,792,752	1,772,752	9,075,904
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,755,200	1,755,200	3,792,752	1,772,752	9,075,904
	<i>Infrastructure Delivery and Management</i>	0	1,755,200	1,755,200	3,792,752	1,772,752	9,075,904
	SP3.1 Roads and Transport services	0	1,755,200	1,755,200	3,792,752	1,772,752	9,075,904
	910109 - Supervision and cordination	0	655,200	655,200	661,752	661,752	2,633,904
	Use of goods and services	0	655,200	655,200	661,752	661,752	2,633,904
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,100,000	1,100,000	3,131,000	1,111,000	6,442,000
	Non Financial Assets	0	1,100,000	1,100,000	3,131,000	1,111,000	6,442,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
	<i>Social Services Delivery</i>	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
	SP2.3 Environmental Health and sanitation Services	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
	910503 - Public Health services	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
	Use of goods and services	0	2,320,000	2,320,000	2,343,200	2,343,200	9,326,400
Funding:12603 DACF Sources		0	6,193,522	6,193,522	6,255,458	6,255,458	24,897,960

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
	Infrastructure Delivery and Management	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
	SP3.1 Roads and Transport services	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
	Non Financial Assets	0	2,512,348	2,512,348	2,537,471	2,537,471	10,099,639
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,681,174	3,681,174	3,717,986	3,717,986	14,798,321
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,681,174	3,681,174	3,717,986	3,717,986	14,798,321
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,681,174	3,681,174	3,717,986	3,717,986	14,798,321
	Social Services Delivery	0	3,681,174	3,681,174	3,717,986	3,717,986	14,798,321
	SP2.2 Public Health Services and management	0	900,000	900,000	909,000	909,000	3,618,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	900,000	900,000	909,000	909,000	3,618,000
	Non Financial Assets	0	900,000	900,000	909,000	909,000	3,618,000
	SP2.3 Environmental Health and sanitation Services	0	2,781,174	2,781,174	2,808,986	2,808,986	11,180,321
	910503 - Public Health services	0	2,781,174	2,781,174	2,808,986	2,808,986	11,180,321
	Use of goods and services	0	900,000	900,000	909,000	909,000	3,618,000
	Other expense	0	1,881,174	1,881,174	1,899,986	1,899,986	7,562,321
	Funding:13402 Consolidated Fund Sources	0	520,000	520,000	525,200	525,200	2,090,400
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	520,000	520,000	525,200	525,200	2,090,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	520,000	520,000	525,200	525,200	2,090,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	520,000	520,000	525,200	525,200	2,090,400
	Infrastructure Delivery and Management	0	520,000	520,000	525,200	525,200	2,090,400
	SP3.1 Roads and Transport services	0	520,000	520,000	525,200	525,200	2,090,400
	910109 - Supervision and cordination	0	520,000	520,000	525,200	525,200	2,090,400
	Other expense	0	520,000	520,000	525,200	525,200	2,090,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>10,807,969</i>	<i>10,807,969</i>	<i>12,936,049</i>	<i>10,916,049</i>	<i>45,468,037</i>