



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022



LA DADE-KOTOPON MUNICIPAL ASSEMBLY

For Copies of this MMDA's Composite Budget, please contact the address below:

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

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AT A MEETING AT LA DADE-KOTOPON MUNICIPAL ASSEMBLY, LA- ACCRA ON 29TH OCTOBER, 2021, THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY APPROVED 2022 BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees
GH¢ 7,351,517.00

Goods and Service
GH¢ 8,270,338.00

Capital Expenditure
GH¢ 8,176,897.00

Total Budget: GH¢ 23,798,752.00



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



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

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

ESTABLISHMENT OF THE DISTRICT

1. Introduction

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

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

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

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

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

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

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

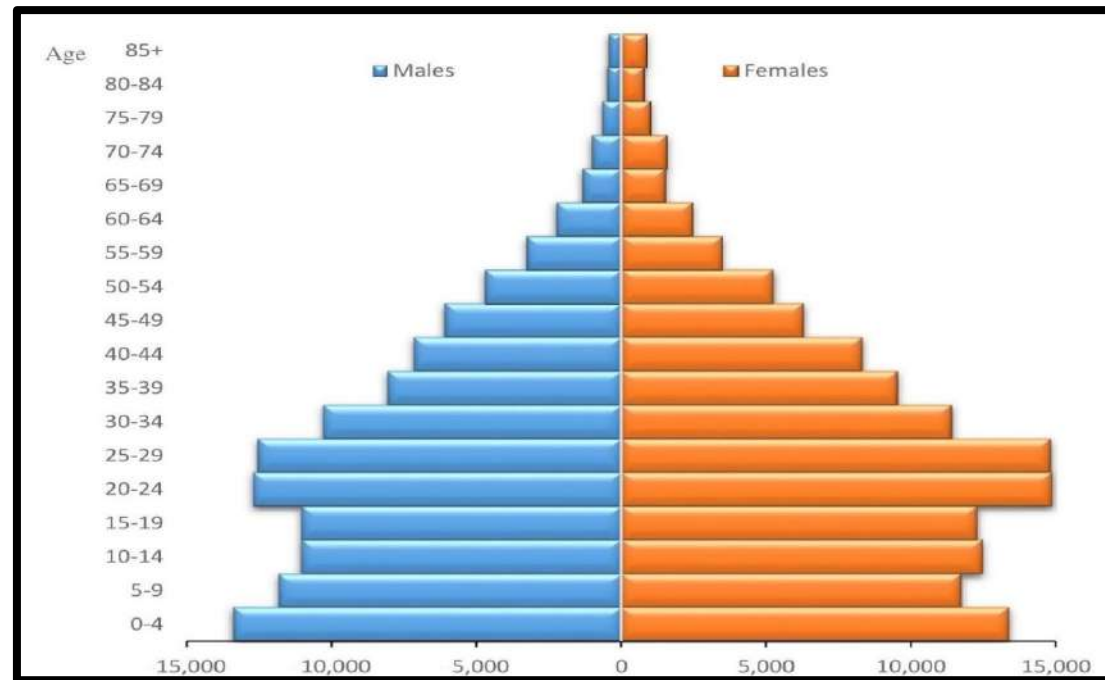
POPULATION STRUCTURE

The total population of La Dade-Kotopon in 2010 was 183,528 with females constituting 52.7 percent and males 47.3 percent. This figure is projected to be 250,227 in 2020 with an inter-censal growth rate of 3.1 percent. The age distribution of the population shows that the highest number of persons fall within the 20-24 age group which represents 11 percent of the total population. The lowest age-groups 90-94 and 95+ represented 0.1 percent each. The population density is 6,900 people to km square (GSS, 2014).

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

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

Figure 1.1 Population Pyramid of La Dade-Kotopon Municipality



Source: Adapted from the 2010 Population and Housing Census

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

VISION

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

MISSION

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

GOAL

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

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

1.1. Political and Administrative Structure

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

The highest decision-making body of the LaDMA is the Assembly which performs deliberative and legislative functions. The Assembly is made up of the elected representatives from the ten (10) Electoral Areas and five (5) appointees. Including the Municipal Chief Executive and the Member of Parliament for La Dade-Kotopon Constituency, the General Assembly becomes seventeen (17) members

The Assembly is presided over by the Presiding Member who is elected by the General Assembly, and headed by the Municipal Chief Executive. As enshrined in the Local Governance Act, 2016 (Act 936) section 12 subsections 1, 2, 3, 4, 5, 6, 7, 8 and 9, the Assembly performs its legislative, executive and deliberative functions. There are two (2) Zonal Councils within the Municipality.

Other decision-making bodies of the Assembly are the sub-committees which include Development Planning, Finance and Administration, Works and Disaster, Justice and Security, Social Service, Environment and Tourism, Statutory Planning and Technical Committee on Outdoor Advertising with its overarching committee being the Executive Committee which spearheads all sub-committees and committees' decisions.

The Municipal Coordinating Director is the head of the Administrative branch of the Assembly and responsible for coordinating and the performance of all the activities of the fourteen (14) Departments within the Assembly with aid of the Municipal Planning Coordinating Unit (MPCU). Since the Assembly does not work in isolation or without checks, it reports and answers to the Greater Accra Regional Coordinating Council, the Ministry of Local Government and Rural Development and the people of La Dade-Kotopon.

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

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

Zonal Councils

- Airport Zonal Council
- Kpeshie Zonal Council

Sub-Committees

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

Electoral Areas

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

1.2. Agriculture, Food Security and Nutrition

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

The major crops grown are watermelons, maize, sweet potatoes, tomatoes, hot and bell peppers, onions and leafy vegetables. Also grown is okra - a spineless lady's fingers variety indigenous to La. Within the livestock sub-sector, small and large ruminants, piggery, grass-cutter and poultry production are all undertaken across the municipality but in limited quantities. There are landing beaches for fish. Table 1.3 shows the staple crops and vegetables produced in the Municipality.

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

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

Table 1.1 Yields of Staple and Vegetable Crops

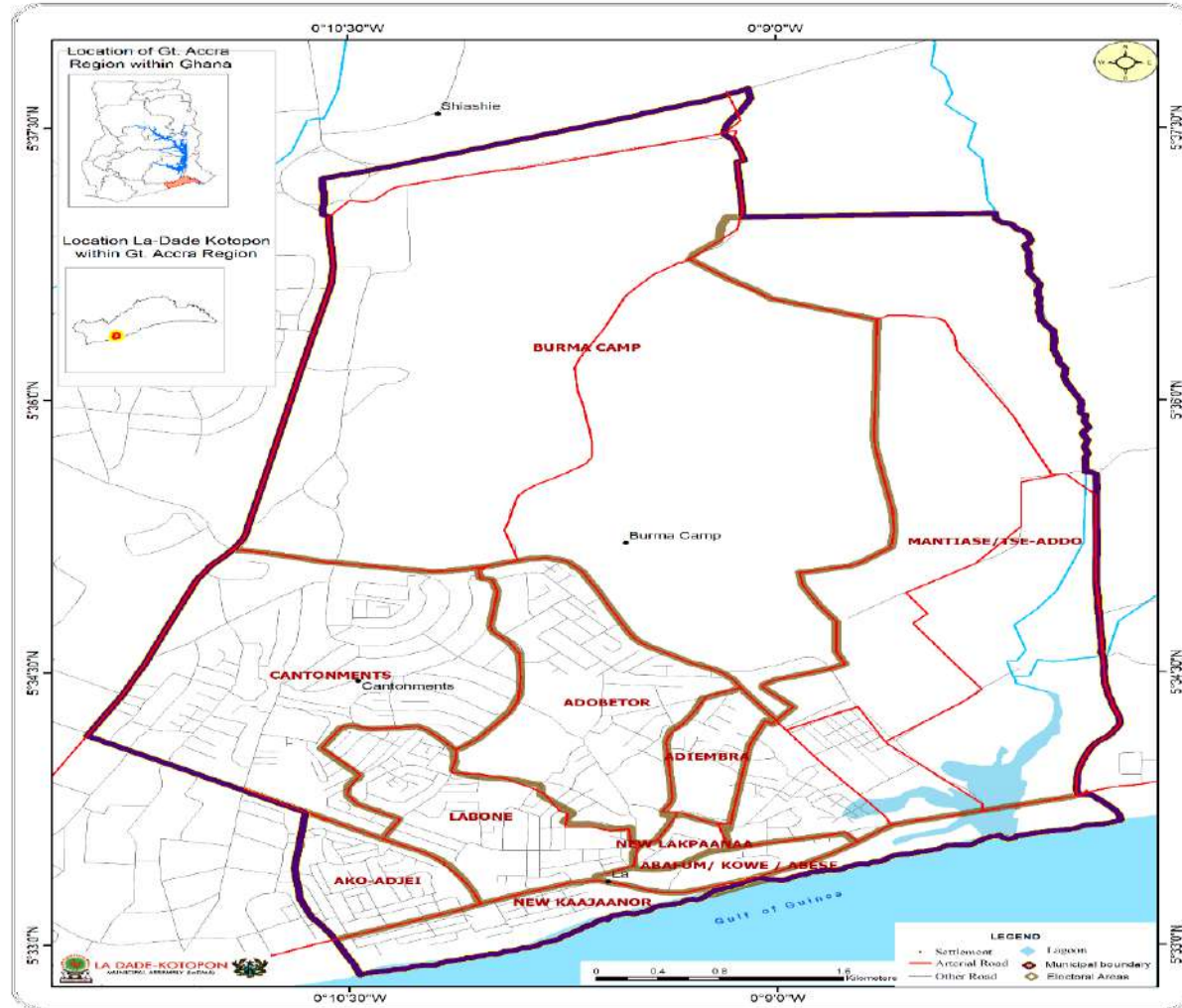
Crops	2019		2020		% Change (Yield)	Consumer Centres
	Area Planted (Ha)	Product (MT)	Area Planted (Ha)	Product (MT)		
Maize	40.0	80.0	61.1	122.29	52.86	La Market and Satellite Markets
Okra	30.0	81.0	25.0	147.75	82.40	
Lettuce	11.0	11.0	3.0	23.1	110.0	
Onion	11.0	13.2	10.0	31.49	138.56	
Cabbage	-	-	0.5	14.58	-	
Green Pepper	11.0	16.5	2.0	23.43	42.0	

Source: Agriculture Department - LaDMA, 2021

1.3. Road Network and Urban Transportation

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

Figure 1.3 Roads in LaDMA



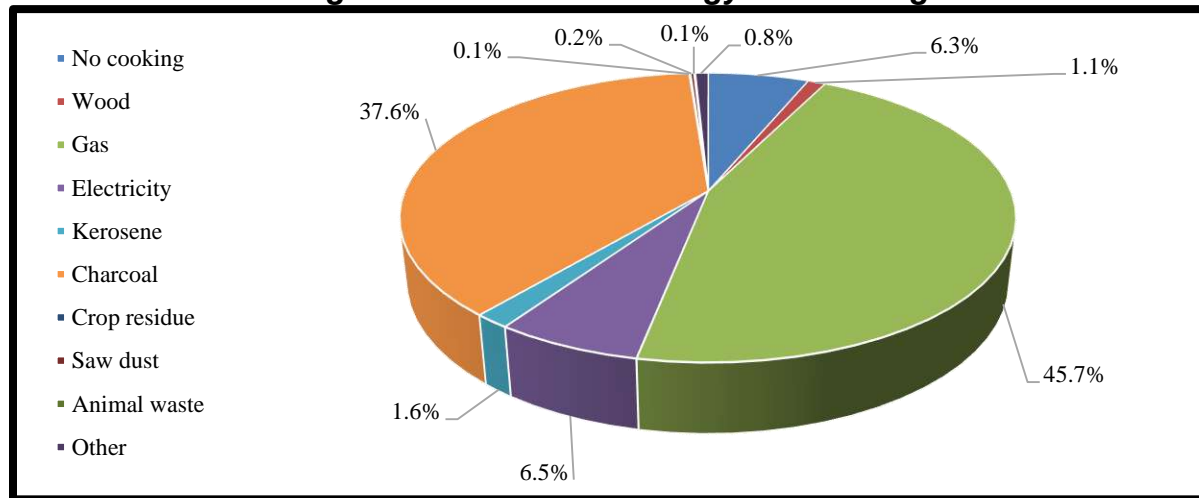
Source: MI & LaDMA 2021

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

1.4. Energy

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

Figure 1.4 Sources of Energy for Cooking



Source: Adopted from the 2010 Population and Housing Census

1.5. Health

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 27 health facilities made of: one (1) Quasi-government hospital, one polyclinic, three (3) quasi-government clinics, two (2) private maternity homes, 20 private clinics and 15 functional CHPS zones. The CHPS zones are been established to provide referral services in the various communities. The Doctor Population Ratio is 1:8,199, while the Nurse Population Ratio is 1:1,280. The Government of Ghana has taken the initiative to reconstruct the La General Hospital which is ongoing to improve accessibility and services although all the inhabitants fall within a high access zone. Majority of the population and facilities in the Municipality have subscribed to the NHIS for treatment and consultation. Malaria remained the number one disease in the Municipality and also in OPD Attendance from 2018-2019 with 40,098 cases in 2018 and 41,716 cases in 2019. Currently, the one disease recorded in OPD Attendance is Hypertension with other disease being Upper Respiratory Tract Infection and Rheumatism.

All deliveries are supervised and monitored through the establishment of 15 pregnancy schools in the Municipality. The Maternal Mortality Ratio at the end of 2020 was 143 per 100,000 live births, while that of under-five mortality stood at 8 per 1,000 live births. There was no recorded case of malaria fatality. Efforts to effectively reduce new infections in HIV/AIDS are being pursued by the Municipality. HIV testing is done in all facilities through home visits and during social gatherings. Steps are being taken to curb the stigmatisation attached to HIV through intensified health education and distribution of condoms. The Prevention of Mother to Child Transmission of HIV (PMTCT) is a programme geared towards supporting the HIV positive pregnant women to deliver babies that are healthy and HIV negative. All pregnant women who register for ante-natal are screened and those found positive are counselled and given the necessary services. In 2020, a total of 1,611 pregnant women tested for HIV of which 20 tested positive representing 1.2 percent.

1.6. Education

The Education Service of LaDMA is divided into six (6) circuits for effective supervision and improved teaching and learning. These are Airport Rangoon, Adobetor, Adjetey, Manle Dada, Emmaus and Arakan. LaDMA has 59 Public Primary Schools with teachers' population of about Three Hundred and Ninety-Six (396), Thirty-Six (36) Junior High Schools (JHS) with teacher population of about Three Hundred and Eighty (380), Four (4) Senior High Schools (SHS), One (1) Technical and Vocational Schools and Two (2) Tertiary Institutions. There are about Eight Hundred and Seventy-Two (872) trained teachers in the public basic schools with Pupil Teacher Ratio for KG being 21:1; Primary is 27:1; JHS is 16:1 and SHS level being 25:1. From the 2010 PHC, it noted that 94 percent of the population aged 11 years and above are literate while 6 percent are not literate. This pinpoints the Assembly's efforts in enhancing access to improved equitable education at all levels which is evident in the construction and rehabilitation of classroom blocks and classrooms, supply of desks and construction of educational water and sanitation facilities.

1.7. Market Centres

Table 1.2 Market Centres

District	Community/ Village	Market Name	Address	Coordinates	Market status (permanent or temporary)	Type of market	Number of vendors	No. of visitors (per day)	No. of communities/ villages with residents attending the market	Names of communities/ villages covered
La Dade- Kotopon	La	Market Complex	Old Lakpanaa Street	5.560727 -0.156866	Permanent	Central Market	269	Various	7	<ul style="list-style-type: none"> • Kaajaano • New Lakpanaa • Adiembra • Mantiase • Adobetor • Labone • Abafum/Kowe/ Abese
	Cantonments	Prisons Market	1 st Soula Street	5.569543 -0.178608	Permanent	Community Market	-	Various	2	<ul style="list-style-type: none"> • Cantonments • North Labone
	Burma Camp	Base Workshop Market	Cote De Casa Street	5.593381 -0.151867	Permanent	Community Market	-	Various	1	<ul style="list-style-type: none"> • Burma Camp
	Burma Camp	Signals Market	Cote De Casa Street	5.590146 -0.155439	Permanent	Community Market	-	Various	1	<ul style="list-style-type: none"> • Burma Camp
	Burma Camp	Battalion Market	Burma Camp	5.597813 -0.153562	Permanent	Community Market	-	Various	1	<ul style="list-style-type: none"> • Burma Camp
	Burma Camp	Air-force Market	Burma Camp Street	5.597887 -0.157092	Permanent	Community Market	-	Various	1	<ul style="list-style-type: none"> • Burma Camp
	Burma Camp	Recce Market	Burma Camp	5.599062 -0.154570	Permanent	Community Market	-	Various	1	<ul style="list-style-type: none"> • Burma Camp
	Labone	Anyaa Market	Aborlebu Crescent	5.573488 -0.169065	Permanent	Community Market	-	Various	1	<ul style="list-style-type: none"> • Labone

1.8. Water and Sanitation

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

1.9. 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 some of the prominent 5-star and 4-star hotels in the Ghana. The La Palm Royal Beach and Labadi Beach Hotels are among some of the unique hospitality facilities in the Greater Accra Metropolitan Area.

1.10. Economy

According to the 2010 PHC, 43.6 percent of the population in the Municipality are economically active. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable lands. The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and non-adherence to land-use planning. Currently, the indigenous areas of the Municipal enclave are dominated by makeshift structures such as kiosks, containers, sheds, canopies, mats, tables and chairs in open spaces and sometimes at

junctions, smaller food vendor joints etc. Businesses spring up on a daily basis on pavements, streets and road reservations. Most of these service-oriented occupations range from dressmaking and other artisan related jobs and employ about 60 percent of the working population. The total number of businesses registered with the Assembly stands at 4,831.

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

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

Among potential investment areas are;

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

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

1.11. Services Sector

The service sector covers the issue of banking, hospitality and transportation. LaDMA is host to several services such as financial services and there are twenty-one (21) banks within the Municipality with one (1) been an indigenous bank and this foretells the vibrant economic environment within the Municipality. There are several hotels, restaurants, food courts, mobile money operators and pubs within the Municipality that provide services for both visitors and inhabitants of the Municipality.

Construction Sector

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

Transportation Sector

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

1.12. Culture and Socio-economic Services

Culture

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

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

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

KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2021

The following are achievements of the La Dade-Kotopon Municipal Assembly as at September, 2021. Through the implementation of projects and programme;

Table 1.3 KEY PROJECTS IN 2021

NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT SEPT. 2021	OUTSTANDING PAYMENT
1.	Completion of La Market	800,000.00	6,198,147.80	793,537.69
2.	Construction of 1No. 3-storey 18-unit classroom block with ancillary facilities - La Wireless Cluster	3,541,251.00	-	3,541,251.00
3.	Construction of 1No. 3-unit classroom block with ancillary facilities at St. Paul's School	547,909.65	-	547,909.65
4.	Rehabilitate 2-storey 4-unit and 6-unit classroom block with KG at South La 1&3	548,911.02	494,216.15	54,694.87
5.	Rehabilitate 1No. 8-unit classroom block with landscaping at Manle Dada	465,401.69	418,864.87	46,536.82
6.	Rehabilitate 2No. 3-unit classroom block with ancillary facilities at Chiringa KG, Burma Camp	342,000.00	341,310.29	659.73
7.	Provision of container warehouse for NADMO	59,882.00	-	59,882.00
8.	Construction of 2-storey 4-bedroom bungalow for MCE with landscaping at Labone	539,557.73	270,235.86	269,321.87
9.	Supply and installation of 42 CCTV cameras at LaDMA Office and La Market	60,000.00	-	60,000.00
10.	Provide 2,000 mono and 500 dual desks for basic schools	515,153.15	-	515,153.15
11.	Construct 0.9m x 0.6m U-drain from Labone SHS to Boyefio Street	416,692.66	266,294.50	150,398.16
12.	Construct 1.20m single cell pipe culvert at Tse-Addo	30,546.41	20,372.75	10,173.66

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

KEY PROJECTS



Figure 1.4 COMPLETED LA MARKET PROJECT



Figure 1.5 COMPLETED 1NO. 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT ASSOCIATION SCH. LABONE



Figure 1.6 Rehabilitated 2-Storey 6-Unit and 4-Unit Classroom Block at South La



Figure 1.7 COMPLETED 0.9M U-DRAIN FROM NAVITY TO KENAM FACTORY



Figure 1.8 COMPLETION OF 2-STOREY 4-BEDROOM BUNGALOW FOR MCE AT LABONE

REVENUE AND EXPENDITURE PERFORMANCE

In 2020, the General Assembly approved the 2021 budget of GH¢ 21,631,541.00. As at July, 2021, the total IGF revenue mobilised was GH¢ 6,263,884.84 and total revenue mobilised from all sources was GH¢ 10,068,262.08. A total amount of GH¢ 9,313,731.54 was expended for the same period.

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

1.1. Revenue

Table 1.4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perf as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	1,850,000.00	1,555,140.23	1,600,000.00	1,307,928.55	2,100,000.00	1,328,364.23	21.2
Fees	1,990,511.00	1,003,356.85	1,685,000.00	1,263,834.84	1,372,898.00	694,082.85	11.1
Fines	-	-	10,000.00	9,900.00	10,000.00	400.00	0.01
Licences	1,746,350.00	2,032,464.23	1,818,000.00	1,697,289.55	1,986,700.00	1,279,888.37	20.4
Land	2,342,000.00	2,769,362.91	2,887,000.00	3,254,615.57	3,513,176.00	2,864,369.39	45.7
Rent	-	-	-	-	150,000.00	96,780	1.6
Total	7,928,861.00	7,360,324.22	8,000,000.00	7,533,568.51	9,132,774.00	6,263,884.84	100

Table 1.5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% perf as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	7,928,861.00	7,360,324.22	8,000,000.00	7,533,568.51	9,132,774.00	6,263,884.84	69
Compensation Transfer	3,200,000.00	3,168,004.73	5,950,704.00	4,005,459.38	3,106,669.00	2,428,347.47	78
Goods & Services Transfer	132,821.00	14,629.74	-	20,000.00	126,217.00	-	-
Assets Transfer	-	-	741,478.00	-	-	-	-
DACF	8,302,821.00	6,347,497.03	10,000,000.00	4,084,912.45	10,000,000.0	144,959.81	1.5
DACF-RFG	903,000.00	464,430.11	1,935,526.00	515,356.51	2,094,481.00	1,119,615.00	53
MAG/CIDA	99,514.00	100,314.04	100,314.03	96,539.87	73,947.00	31,048.26	42
HIV	-	32,874.14	-	17,360.28	50,000.00	2,804.17	6
Other Transfers	4,865,016.00	1,050,000.00	2,941,792.00	-	200,000.00	-	-
Total	25,000,000.00	18,538,074.00	27,000,000.00	16,255,836.76	24,784,088.00	10,068,262.08	41

1.2. Expenditure

Table 1.6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	6,088,000.00	5,930,534.63	5,950,704.00	5,538,832.82	5,487,431.00	3,891,609.12	71
Goods and Service	6,474,000.00	4,755,529.40	8,621,961.00	6,825,395.31	7,403,607.00	3,301,603.37	45
Assets	12,438,000.00	5,119,222.29	12,427,335.00	6,138,528.56	8,803,503.00	2,120,519.05	24
Total	25,000,000.00	15,805,286.32	27,000,000.00	18,502,756.69	21,631,541.00	9,313,731.54	43

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

Even though the La Dade-Kotopon Municipal Assembly has formulated its own Municipal Specific Objectives, it has also adopted Policy Objectives from the National Development Policy Framework (2022-2025) that are relevant to the La Dade-Kotopon Municipality.

These adopted objectives are as follows:

- To enhance business enabling environment;
- To support entrepreneurs and MSME development;
- To enhance domestic trade;
- To create an enabling agribusiness environment;
- To modernise and enhance agricultural production systems;
- To promote livestock and poultry development for food security and income generation;
- To ensure sustainable development and management of aquaculture;
- To ensure sustainable development and management of aquatic fisheries resources;
- To diversify and expand the tourism industry for economic development;
- To enhance equitable access to, and participation in quality education at all levels;
- To promote equitable access to e-learning;
- To ensure accessible and quality Universal Health Coverage (UHC) for all;
- To reduce the incidence of new HIV, AIDS/STIs and other infections especially among vulnerable groups;
- To enhance access to improved and sustainable environmental sanitation services;
- To improve access to safe, reliable and sustainable water supply services for all;
- To prevent and protect children from all forms of violence, abuse, neglect and exploitation;

- To attain gender equality and equity in political, social and economic development;
- To promote effective participation of the youth in the socioeconomic development;
- To strengthen social protection for the vulnerable;
- To promote equal opportunities for Persons with Disabilities in social and economic development;
- To promote job creation and decent work;
- To reduce environmental pollution;
- To enhance climate change resilience;
- To improve efficiency and effectiveness of road transport infrastructure and services;
- To enhance safety and security for all categories of road users;
- To promote sustainable spatially integrated development of human settlements;
- To promote resilient urban development;
- To address recurrent devastating floods;
- To deepen political, financial and administrative decentralisation;
- To improve popular participation at regional and district levels;
- To enhance security service delivery;
- To promote the fight against corruption and economic crimes;
- To ensure responsive governance and citizen participation in development dialogue;
- Strengthen monitoring and evaluation systems at all levels.

POLICY OUTCOME INDICATORS AND TARGETS

Table 1.7 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Change in total agricultural product output (maize)	Metric Tonnes	40 MT	80 MT	61.1 MT	122.3 MT	150 MT	78.5 MT	200 MT	200 MT	200 MT	200 MT
Number of health staff with improved health delivery skills	Number	40	40	40	40	40	28	40	40	40	40
Percentage of immunisation coverage	Percentage	95.0%	109%	95.0%	91.0%	95.0%	44.0%	96	96	98	98
Percentage of schools with functional water systems	Percentage	100%	81.4%	100%	84.7%	100%	90%	100%	100%	100%	100%
Length of road paved	Kilometre	100%	89.2%	100%	90%	100%	95%	100%	100%	100%	100%
Percentage of women participating in governance	Percentage	15.0%	13.3%	15.0%	6.7%	15.0%	6.7%	15%	15%	15%	15%

Proportion of population with knowledge in climate change	Percentage	40%	45%	50%	48.5%	50%	52%	55%	55%	60%	65%
Proportion of population with access to improved sanitation	Percentage	5km	8.2km	5km	8.4km	5km	-	5km	5km	5km	5km
Percentage of streets named	Percentage	100%	74.8%	100%	77.8%	100%	78.6%	100%	100%	100%	100%
Percentage of AAP implemented	Percentage	100%	93.8%	100%	96%	100%	71.0%	100%	100%	100%	100%
Percentage growth in IGF	Percentage	10%	10.36%	10%	2.3%	5%	46%	10%	10%	10%	10%

REVENUE MOBILIZATION /IMPROVEMENT ACTION STRATEGIES FOR 2022

The total projected revenue for 2022 is **GH¢24,366.546.00** out of which IGF is expected to contribute **GH¢10,314,844.00**. The IGF projection is 2.5% increment over the 2021 target. To achieve this target and make resources available to finance activities and programmes, the Assembly will implement the revenue improvement action plan as indicated below.

Table 1.8 REVENUE STRATEGIES

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

Computerization of database and billing system	1. Computerization of database and billing system
	2. Training of revenue and accounting staff
	3. Create more pay points and payment platforms leverage technology to reduce human contact
Improving Revenue Management System	1. Training revenue collectors on new collection and reporting system
	2. Establishment of revenue zones
	3. Establishment of revenue collection taskforce
	4. Auditing revenue collectors
Ratepayers' awareness creation/education on paying tax/rate	1. Public education on payment of rates/tax
La Market Complex	1. Renting of Stalls and Stores

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly. It builds capacity of staff and Assembly members for improved service delivery.

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

The total number of staff of the Management and Administration Programme is One Hundred and Twenty-Two (122).

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

The staff strength of the sub-programme is One Hundred and Two (102).

3. Budget Sub-Programme Results Statement

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

Table 1.1.1 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Assembly meetings organized	No. of Assembly meetings Organized	4	2	4	4	4	4
Capacity Building Reports Submitted to RCC	No. of Capacity Building Reports Submitted to RCC	1	4	4	4	4	4
Prepared annual procurement plan.	No. of annual procurement plan prepared	2	2	4	4	4	4
Public awareness on various programmes and activities organised	No. of Public awareness on various programmes and activities organised	40	29	44	44	44	45

4. Budget Sub-Programme Standardize Operations and Projects

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

Table 1.1.2 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Internal Audit Operations	1. Procurement of office equipment and logistics.
2. Procurement of Stationery and Printing Materials	2. Supervision and regulation of infrastructure development.
3. Administrative and Technical meetings	3. Acquisition of Movable and Immovable Asset - Construct 3-storey office block with canteen for staff
4. National Celebrations	
5. Information, Education and Communication - Support Statistical Unit to undertake PHC and related activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is responsible for the sound financial management of the resources of the La Dade-Kotopon Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The sub-programme is responsible for Revenue Mobilization. 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, render and publish 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 Health as far as revenue collection is concerned.

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

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

3. Budget Sub-Programme Results Statement

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

Table 1.2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	12	12	12	12	12
Annual statement prepared and published	No. Annual financial statements prepared & Published	1	1	1	1	1	1
Prepared and monitored revenue improvement action plan	No. Revenue Improvement action plan prepared	1	1	1	1	1	1
Organized weekly meetings with Revenue collectors	Number of revenue meetings held	50	25	50	52	52	52

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 1.2.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Revenue collection and management	1. Procurement of Office equipment and logistics
2. Valuation and re-valuation of taxable properties	
3. Treasury and Accounting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

In 2022, it is estimated that staff members will benefit from a wide array of training programmes designed to touch all the departments of the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 1.3.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Human Resource Management Information Systems submitted	No. of monthly submissions	12	7	12	12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports submitted	4	2	4	4	4	4
Promotion Register compiled and submitted to the RCC	No. of Promotion register compiled and submitted	2	2	2	2	2	2
Staff durbar organized	No. of Staff durbar organized	4	2	4	4	4	4
Capacity Building	No. of Capacity Building trainings Organised	14	6	13	13	13	13
Training needs of departments collected and collated	No. of Training needs collected & collated	13	13	13	13	13	13

4. Budget Sub-Programme Standardized Operations and Projects

Table 1.3.2: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Capacity Building Programmes and Recruitment at all levels	
2. Performance Management	
3. Recruitment and Selection	
4. Management of Human Resource Management Information Systems	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Sub-Programme has Nine (10) Budget & Rating staff members and Three (3) Development Planning Staff.

3. Budget Sub-Programme Results Statement

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

Table 1.4.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of MTDP and AAP in a participatory manner	No. of MTDP and AAP prepared	1	1	1	1	1	1
Organised MPCU meetings	No. of MPCU meetings organised	5	3	5	5	5	5
Organised quarterly MPCU monitoring exercises and prepare reports	No. of monitoring exercises organised and reports prepared	4	2	4	4	4	4
Organised and PFM Town Hall meetings	No. of PFM Town Hall meeting organised	2	1	2	2	2	2
Prepare and submitted Quarterly and Annual Progress Reports	No. of Quarterly Progress and 1No. Annual Reports prepared and submitted	5	2	5	5	5	5
Organised Technical Fee-fixing Committee Meeting	No. of First draft of Fee-fixing prepared	1	1	1	1	1	1
Organised Budget Committee Meeting	No. of Second draft of Fee-fixing prepared	1	1	1	1	1	1

Rate payers Consultative meetings Held	No. of rate payers Consultative meetings held	1	1	1	1	1	1
Organised F&A Meeting	No. of F&A meetings organized	1	1	1	1	1	1
Organised Executive Committee Meeting	No. of Executive Committee meetings organized	1	1	1	1	1	1
Organised General Assembly Meeting	No. of Approval of Fee-fixing	1	1	1	1	1	1
Fee-fixing Resolution gazetted	No. of Fee-fixing Gazetted	1	1	1	1	1	1
Department /units budget hearing organized	No. of Depts/units Budgets hearing organized	1	1	1	1	1	1
Collated Department /Unit Budget	No. of First draft of composite budget prepared	1	1	1	1	1	1
Organised F&A meeting Held to discuss First draft of Budget	No. of F&A meetings organized	1	1	1	1	1	1
Organised Executive Committee meeting held to discuss second draft budget	No. of Third draft of composite budget prepared	1	1	1	1	1	1
Organized General Assembly meetings	No. of Composite Budget approved and distributed	1	1	1	1	1	1

Organized Budget Committee Meeting	No. of Budget Committee meetings organised	1	1	1	1	1	1
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4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Plan and Budget Preparation - Prepare 2022 MTDP and AAP Budget and 2021 fee-fixing for approval by General Assembly.	1. Procure Office Equipment and Logistics - Procure 1 workstation for the Budget Unit
2. Administrative and Technical Meetings - Organise MPCU quarterly meetings	2. Procure Office Equipment and Logistics - Procure 1 Laptop computer, 1 office desk and 1 office chair
3. Plan and Budget Preparation - Undertake monitoring of development projects	
4. Administrative and Technical Meetings - Undertake terminal evaluation	
5. Citizen Participation in Local Governance - Organised 2 PFM Town Hall meetings	
6. Data Collection - Develop database for planning and budget.	
7. Data Collection - Revaluation of Taxable Properties	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

The following objectives capture the essence of the Programme;

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

Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports

1. Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality).
- To register supervise and inspect private pre-tertiary educational institutions.
- To increase the number of functional literate adults in the Municipality through provision of reading, writing and numeracy.

2. Budget Sub-Programme Description

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

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

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

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

The Sub-Programme has staff strength of One Thousand and Six (1006) comprising staff at the La Dade-Kotopon Municipal Office Directorate (51), Head teachers (63) and teachers (892).

3. Budget Sub-Programme Results Statement

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

Table 2.1.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
My first day at school organised	No. My first day at school organised	1	1	1	1	1	1
SPAM Meeting organised for 2500 Basic and SHS Candidate in public	No. SPAM meeting organised	2	2	2	2	2	2
STMIE Clinic organised for 216 pupils in basic public schools	No. STMIE clinics organised	2	2	2	2	2	2
Organised reading clinic for 400 students in selected public schools	No. reading clinic organised	1	1	1	1	1	1
SMCs trained	No. SMCs training organised	2	2	2	2	2	2
Number of BECE Centres monitored	No. BECE Centres monitored	16	16	16	16	16	16
Yearly mock examination organised for 35 public schools in LaDMA.	No. BECE Mock examinations organised.	1	1	1	1	1	1

Sports and cultural festival organised	No. sports and cultural festival organised	2	2	2	2	2	2
Organised National functional Literacy Programme	No. of National functional Literacy Programme organised	10	9	11	13	16	18

4. Budget Sub-Programme Standardized Operations and Projects

Table 2.1.2 Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Support to Teaching and Learning - Organised my first day at school programme	1. Acquisition of Movable and Immovable Asset - Provide 2,000 mono and 500 dual desk for basic schools and 50 teachers
2. Supervision and Inspection of Education Delivery - Organised school performance appraisal meeting (SPAM) FOR SHS, AND Basic schools	2. Acquisition of Movable and Immovable Asset - Completion of 1No. 3-storey 18-unit classroom block with landscaping at La Wireless Cluster School
3. Support to Teaching and Learning - Organised and sponsored municipal and regional STMIE clinics	3. Acquisition of Movable and Immovable Asset - Completion of 1No. 3-unit classroom block with ancillaries and landscaping at St. Paul's Anglican School
4. Support to Teaching and Learning - Organised reading clinic for 400 non-fluent reader	4. Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets - Renovation of selected schools within the municipality
5. Support to Teaching and Learning - Train 40 SMCs on the use of the capitation grant and their duties and responsibilities	

6. Support to Teaching and Learning - Organise National functional Literacy Programme	
7. Development of Youth, Sports and Culture - Organise well-coordinated sports and cultural festival for Basic and second cycle schools	
8. Supervision and Inspection of Education Delivery - BECE monitoring	
9. Supervision and Inspection of Education Delivery - Organise quarterly monitoring visits to schools on sanitation and hygiene.	
10. Support for Teaching and Learning Delivery - Organise INSET/orientation for 120 teachers on teaching and reading i.e. language and literature	
11. Support for Teaching and Learning Delivery - Organise sensitization program for learners with special needs.	
12. Support for Teaching and Learning Delivery - Organise mathematics and science quiz.	
13. Supervision and Inspection of Education Delivery - Organise workshop for all head teachers on leadership and management skills.	
14. Supervision and Inspection of Education Delivery - Organise two-day training for school health committee on wash facility, management and maintenance Covid-19 prevention	
15. Supervision and Inspection of Education Delivery - Monitoring of WASH in school facilities, hygiene protocol and food safety in schools	
16. Supervision and Inspection of Education Delivery - INSET on position discipline tools for teachers and importance of guidance and counselling in the Basic School.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY

SUB-PROGRAMMES 2.2 & 2.3 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To promote and encourage good health and sanitation
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To advise the Assembly on health related matters
- To supervise control all District Health institution
- To educate food handlers and promote food safety standards

2. Budget Sub-Programme Description

The Sub-Programme is made up of the Health Directorate and the Environmental Health Units:

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The Environmental Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the District. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.
- To ensure proper delivery, the sub-programme will register households for solid waste collection services. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GARID projects.

- The sub-programme will also strengthen governance (supervision and capacity building of the staff of the Health Directorate in the Municipality). It will improve material and child health and manage HIV and AIDS and STI.

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

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

The entire residents of the La Dade-Kotopon Municipal Assembly are the beneficiary of the programme. The Environmental Health Department has staff strength of twenty-four (24) officers, eight (8) sanitation guards and six (6) NABCO officers.

The Health Directorate has a staff strength comprising of Thirteen (13) core Municipal Health Directorate staff, Fifty-Six sub district (PHNs, CHNs) One Hundred and One (111) staff at La Polyclinic as well as staff from Police Hospital and various Health facilities.

1. Budget Sub-Programme Results Statement

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

Table 2.2.1: Budget Sub-Programme Results Statement (Public Health)

Main Outputs	Output Indicator	Past Years		2022	Projections		
		2020	2021 as at July		2023	2024	2025
Food Handlers Educated	No. of food handlers educated	1635	1882	1900	1950	1950	1950
Open defecators monitored and arrested	No. of open defecators monitored and arrested	10	11	20	10	10	10
Transfer station identified and developed	No. of transfer stations identified and developed	0	0	1	1	1	1
Routine home inspection conducted	No. of premises inspected	8 720	8,120	8,700	8,850	9,000	9,000

Table 2.3.1: Budget Sub-Programme Results Statement (Health Directorate)

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Operationalized pregnancy schools	No. of pregnancy schools functioning	12	15	15	15	15	15
Organized Immunization of children under one year against prev. diseases	No of target children benefitting from immun. Services	Penta 3: 8453	Penta 3: 5845	Penta 3: 8453	Penta 3: 9042	Penta 3: 9042	Penta 3: 9042
		M/RI: 8386	M/RI: 5922	M/RI: 8386	M/RI: 9042	M/RI: 9042	M/RI: 9042
		M/R2: 7502	M/R2: 5611	M/R2: 7502	M/R2: 9042	M/R2: 9042	M/R2: 9042
Homes Visited	Number of Households visited	12000	12000	12000	12000	12000	12000

2. Budget Sub-Programme Operations and Projects

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

Table 2.2.2 Budget Sub-Programme Standardized Operations and Projects (Public Health)

Operations	Projects
1. Environmental Sanitation Management - Monitor, arrest & prosecute open defecators	1. Acquisition of Office Equipment and Logistics - Procure sanitation equipment – Compaction Truck, tools, & chemicals

2. Environmental Sanitation Management - Identify and develop one transfer station	2. Acquisition of Office Equipment and Logistics - Procure one Transfer truck and Borla Taxi
3. Liquid Waste Management - Monitor and manage Liquid waste sanitation the Municipality.	
4. Environmental Sanitation Management - Educate Food operators on food safety in the Municipality	

Table 2.3.2 Budget Sub-Programme Standardized Operations and Projects (Health Directorate)

OPERATIONS	PROJECTS
1. Public Health Services - Provide Immunization Services at the Community level	1. Acquisition of Movable and Immovable Asset - Procurement and fully furnishing of container to be used as cold room
2. Public Health Services - Conduct training of staff on selected health issues	2. Acquisition of Office Equipment and Logistics - Procure medical equipment
3. Public Health Services - Maintain 15 Pregnancy Schools at the Community level.	
4. Public Health Services - Conduct Quarterly supervision to all Health facilities and Outreach Centres.	
5. Public Health Services - Conduct health promotion/education by use of media, public address system and during all outreach session and home visits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The Department has a total of staff strength of Seven (7).

3. Budget Sub-Programme Results Statement

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

Table 2.4.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at July	2022	2023	2024	2025
Identified Street /Delinquent Children and put into apprenticeship / school	No. of Street /Delinquent Children integrated	34	50	50	50	50	50
Register brilliant but needy students and supported	No. of brilliant but needy male & female students registered and supported	30	30	30	30	30	30
Organise and support 6 No. LEAP disbursements	Number of LEAP disbursements organised	6	6	6	6	6	6
Early childhood Dep't centres and NGOs inspected and Monitored	No of early childhood development centres and NGOs inspected and monitored.	54	56	60	60	60	60
Women and youth groups equipped with skills training and educated on effects of child prostitution.	Number of women and youth groups trained and educated.	100	100	100	100	100	100

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

4. Budget Sub-Programme Operations and Projects

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

Table 2.4.2 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
1. Social Intervention Programmes - Identify 200 Street / delinquent children and put them into schools or apprenticeship	1. Procurement of Office Equipment and Logistics - Purchase of Metal Filling Cabinet, refrigerator, Furniture for staff and clients
2. Gender Empowering and Mainstreaming - Organize workshops on child labour, trafficking day to educate women and youth on the effect	
3. Gender Empowerment and Mainstreaming - Promote boys & girls education to eliminate all forms of violence and discrimination	
4. Social Intervention Programmes - Organise at least 6 No. LEAP disbursements	
5. Gender Empowerment and Mainstreaming - Organize workshop to improve women's participation in Governance	

6. Community Mobilisation - Organise Skill Training for 100 women & Youth groups educate them on effects of child prostitution & drug abuse	
7. Gender Empowerment and Mainstreaming - Register and support 30 brilliant but needy girls	
8. Gender Empowerment and Mainstreaming - Organise quarterly review meetings for 100 petty traders and train them on savings and cash management technics	
9. Child right promotion and protection - Inspect and monitor Early childhood Development centres	
10. Child right promotion and protection - Roll out child protection tool kits to sensitize school children and parents on child protection issues and child rights.	
11. Social Intervention Programmes - Hold at least 4 Disability Fund Management Committee meetings and disburse the 2% funds to PWDs	
12. Gender Empowerment and Mainstreaming - Educate and promote menstrual health hygiene , teenage pregnancy, early and forced marriages	
13. Gender Empowerment and Mainstreaming - Promote boys and girls education to eliminate all forms of violence and discrimination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

Its objectives are:

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

2. 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, Transport and Physical Planning Departments with staff numerical strength of 56.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES

1. Budget Programme Objectives

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

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

2. Budget Sub-Programme Description

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

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

The activities of the Sub-programme are to be financed by IGF, GOG, DDF and DACF. The Sub-Programme has Five (5) Staff members.

3. Budget Sub-Programme Results Statement

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

Table 3.1.1: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Pothole patched	Length of potholes patched	400 m ²	500 m ²	500 m ²	650 m ²	750 m ²	800 m ²
2. Metal Gratings Fixed	No. of metal gratings installed	10 nr	10 nr	12 nr	14 nr	16 nr	18 nr
3. Upgraded selected roads	Length of road upgraded	0.6 km	0.5 km	0.68 km	0.80 km	1 km	1.1 km
4. Drainage works.	370m drains constructed	393.90m	693.70m	900m	950m	1000m	1 km
5. Speed humps constructed.	No of speed humps constructed	0nr	12nr	12nr	12nr	12nr	12nr
6. De-silted concrete and earth drains.	Volume of de-silting	5,500m ³	6,000m ³	6,000m ³	6,000 m ³	6,000 m ³	6,000 m ³
7. Resealing Works.	Length of resealing works done	0.90km	1.00km	1.00km	1.50k m	1.50k m	1.50k m
8. Roads paved.	5km of road paved	8.2km	-	5km	5.5km	5.5km	6.0km
8. Procured motor vehicles for official use	No. of Vehicles Procured	3	1	3	4	5	5
9. Insured vehicles comprehensively.	No. of vehicles insured	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly

4. Budget Sub-Programme Operations and Projects

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

Table 3.1.2 Budget Sub-Programme Standardized Operations and Projects

OPERATION	PROJECT
1. Internal Management of the Organisation - Maintenance of Existing Assets	1. Acquisition of Movable and Immovable Asset - Construction of 600mm U drain
	2. Acquisition of Movable and Immovable Asset - Construct speed humps and road line marking
	3. Acquisition of Movable and Immovable Asset - Construction of 600mm at Mobile Force Barracks, 0,2 km, New Lakpanaa, Apaapa Link 0,3km & Oshie street 0.2 km
	4. Acquisition of Movable and Immovable Asset - Dredging and De-silting of Earth and concrete drains within the Municipality
	5. Acquisition of Movable and Immovable Asset - Undertake 400m pothole patching
	6. Acquisition of Movable and Immovable Asset - Construct 0.15km, 2.0m and 1.4m storm drain

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- To advise the Assembly on National Policies on Physical Planning, land use and development
- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal

2. Budget Sub-Programme Description

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

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

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

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

The Sub-Programme is funded by the Internally Generated Fund, the Government of Ghana and the District Assembly Common Fund. The staff strength of the Sub-Programme is Eight (8) comprising Five (5) GoG and Three (3) IGF staff members.

3. Budget Sub-Programme Results Statement

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

Table 3.2.1: Budget Sub-Programme Results Statement

Main Output	Output Indicator	Past Years			Budget Projections		
		2020	2021 as at July	2022	2023	2024	2025
Vetted development applications and grant permits.	200 No. of building permits vetted and granted	158	172	200	230	230	230
Implemented street naming and property addressing projects	No of street and properties addressed	85	90	98	98	98	98
Survey, search and register assembly's landed properties	% of assembly lands surveyed, searched and registered	55	75	80	85	90	90
Updated planning schemes	% of planning schemes updated	90	96	97	98	98	98

4. Budget Sub-Programme Operations and Projects

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

Table 3.2.2 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
1. Land Acquisition and Registration - Register all Assembly's landed properties	1. Street Naming and Property Addressing System - Expand Street Addressing and property numbering project
2. Land Use and Spatial Planning - Prepare District spatial Development Framework/Update Planning Scheme	2. Parks and Gardens Operations - Landscape and beautify selected areas in the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3: PUBLIC WORKS

1. Budget Sub-Programme Objective

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

Below are some of its objectives

- To assist the Assembly to formulate policies within the framework of National Policies
- To facilitate the implementation of policies on work and report to the Assembly
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects

2. Budget Sub-Programme Description

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

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure 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 collaborate with other units such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund (IGF), the District Assemblies Common Fund (DACF), GET FUND and DDF.

The staff strength of the Sub-Programme is Thirty-Three (33).

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development operations
- Limited number of professional staff to undertake professional designs of our projects
- Inadequate on-the-job training programmes for staff

3. Budget Sub-Programme Operations and Projects

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

Table 3.3.1 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and Regulation of Infrastructure Development	Acquisition of Movable and Immovable Assets - Undertake a Municipal wide Electrification and maintenance of Street Lights
	Acquisition of Movable and Immovable Assets - Support Community Initiated Projects
	Acquisition of Movable and Immovable Assets - Procure and install CCTV Cameras

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To strengthen the capacity and competitiveness of micro, small and medium enterprises to enable competitiveness.

2. Budget Sub-Programme Description

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

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

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

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

The Departments have total staff strength of Three (3) Staff Members.

3. Budget Sub-Programme Results Statement

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

Table 4.1.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2025	2024
Organised Training for mgt of Cooperative societies	No of Cooperative Societies trained.	9	9	12	12	12	12
Organized training for Board of Directors of Cooperative societies	No of Cooperative Board of Directors trained.	8	9	12	12	12	12
Identified and sensitized groups and Associations.	No of Groups and Associations identified and sensitized.	2	5	5	5	5	5
Arts and crafts training programme organized.	No of people trained.	60	70	80	90	100	100
Arts and Cultural festival organized.	No of Cultural festival organized	1	1	1	1	1	1

Registered MSMEs in the district under GEA	No of MSMEs registered.	46	75	75	75		75
Business counselling and extension services conducted.	No. of Counselling conducted.	35	60	60	60		60
Conducted Business Mgt and Financial Literacy training	No of trainings conducted.	63	100	100	100		100

4. Budget Sub-Programme Operations and Projects

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

Table 4.1.2 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
1. Promotion of Small , Medium and Large Scale Enterprises - Mobilize ten (10) Co-operative societies	1. Acquisition of Movable and immovable Asset - Procure Laptops, Desktops, Pen Drives and Printers
2. Promotion of Small , Medium and Large Scale Enterprises - Register MSMEs in the district under GEA	2. Acquisition of Movable and immovable Asset - Procure Fridge, Office Chairs, Workstation and Steel Cabinet
3. Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS

1. Budget Sub-Programme Objective

- To participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To advise the District Assembly on matters related to agricultural development in the district and promote extension services to farmers;

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 4.2.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Trained vegetable farmers on agro practices	No. of vegetable farmers trained	100	100	100	100	100
Organised Farmers and Fishers' Day celebration	No. of farmers & fishers' day celebrated	1	1	1	1	1
Supported Planting for Food and Jobs Programme	No. of farmers supported	4	3	4	4	4
Organized Training on Integrated Pest Management for Farmers	No. of trainings Organized	40	26	70	70	70
DCACT Committee Quarterly Meetings	No. of DCACT Quarterly Meetings organised	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 4.2.2 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Extension Services Support the implementation of “one-district; one-factory”	Acquisition of Movable and Immovable Asset Completion of La Market Complex with landscaping
Extension Services Support “Planting for Food and jobs” & “Rearing for Food and jobs” Programme	
Surveillance and Management of Diseases and Pests Train 50 poultry farmers in disease management control & chain value analysis	
Surveillance and Management of Diseases and Pests Vaccinate 1000 pets against rabies & 8000 birds against New Castle disease	
Extension Services Train 100 vegetable farmers on modern agro practices & econ. Organic agric.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
 - i. Creating and sustaining awareness of hazards of disaster; and
 - ii. emphasizing the role of the individual in the prevention of disaster;
- To prepare and review district disaster prevention and management plans to prevent or control disasters arising from
 - i. floods, bush fires, and domestic fires
 - ii. outbreak of communicable diseases
 - iii. Earthquakes and other natural disasters.

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters. The programme will be delivered through education and sensitization of people in the Municipality. The sub-programme through its planning will help to avert or control disasters emanating from floods, fires, outbreak of communicable diseases, earthquakes and other natural disasters.

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

The Organizational Units/department that will be involved for the implementation of the programmes are Public Health Unit, Environmental Health, Fire Service & Police Departments, Armed forces, Geological Department, Social Welfare & Community Development, Metrological Department, Human Resources Unit, Works Department and Procurement Unit

The funding sources for the programme are District Assembly's Common Fund and Internally Generated Fund.

The beneficiaries of the programme are all people living in the Municipality.

The total number of staff is Sixty-Three (63) comprising of 34 males and 29 females.

3. Budget Sub-Programme Results Statement

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

Table 5.1.1: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organized fire preventive programmes for schools, hotels and restaurants	No. fire preventive programmes organized	2	1	4	4	4	4
Procured Relief items for Flood/Fire/Pandemic Disaster Victims	No. of relief items procured	-	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 5.1.2 Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Disaster Management - Organize disaster preventive programmes for schools, hotels, restaurants and community	1. Procure relief items for flood & fire / disaster victims
	2. Complete and refurbish container to store relief items

2022 BUDGET SUMMARY FROM PBB

	IGF	DACF	GOG	DDF	PWD	MP	MAG	GARID	TOTAL
COMPENSATION	2,828,457.07	80,000.00	4,443,060.06						7,351,517.13
GOODS & SERVICES	5,703,519.00	1,795,913.12	151,271.00	45,859.00	120,500.00	200,000.00	32,876.00	220,400.00	8,270,338.12
ASSETS	1,787,368.35	4,529,447.31	25,180.00	1,642,973.12	71,660.81	120,268.00			8,176,897.59
TOTAL	10,319,344.42	6,405,360.43	4,619,511.06	1,688,832.12	192,160.81	320,268.00	32,876.00	220,400.00	23,798,752.84