



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023



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

This 2023 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com/www.ladma.gov.gh

AT A MEETING AT LA DADE-KOTOPON MUNICIPAL ASSEMBLY, LA- ACCRA ON 8TH NOVEMBER, 2022, THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY APPROVED 2023 BUDGET ESTIMATES FOR IMPLEMENTATION.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,321,695.00	GH¢ 9,863,735.00	GH¢ 8,245,971.00
Total Budget GH¢ 25,431,402.00		

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

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

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE LA DADE-KOTOPON MUNICIPAL ASSEMBLY	5
1. Establishment of the District	5
1.1. Introduction	5
1.2. VISION	6
1.3. MISSION	6
1.4. GOAL	6
1.5. CORE FUNCTIONS	7
1.6. DISTRICT ECONOMY	7
1.7. KEY ISSUES/CHALLENGES	22
1.8. KEY ACHIEVEMENTS IN 2021	24
1.9. REVENUE AND EXPENDITURE PERFORMANCE	33
1.10. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	36
1.11. POLICY OUTCOME INDICATORS AND TARGETS	38
1.12. REVENUE MOBILIZATION /IMPROVEMENT ACTION STRATEGIES FOR 2023	40
2. PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	42
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	42
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION	43
SUB-PROGRAMME 1.2 FINANCE	46
SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT	49
SUB-PROGRAMME: 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS	51
PROGRAMME 2: SOCIAL SERVICES DELIVERY	54
SUB-PROGRAMME 2.1 Education, Youth and Sports	55

SUB - PROGRAMMES 2.2 HEALTH DELIVERY	59
SUB - PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	65
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	69
SUB-PROGRAMME 3.1: URBAN ROADS AND TRANSPORT SERVICES	70
SUB-PROGRAMME 3.2 Physical and Spatial Planning.....	73
SUB - PROGRAMME 3.3: PUBLIC WORKS	76
PROGRAMME 4: ECONOMIC DEVELOPMENT	79
PROGRAMME 4 : ECONOMIC DEVELOPMENT	80
SUB - PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS	83
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	87
SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT	88
PART C:	Error! Bookmark not defined.
FINANCIAL INFORMATION.....	Error! Bookmark not defined.

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

1. Establishment of the District

1.1. 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 within the Tse-Addo/Mantease Electoral areas and also curb the issues of slum formations and makes shift structures within the Municipality.

1.2. 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

1.3. 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'

1.4. 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.

1.5. 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.

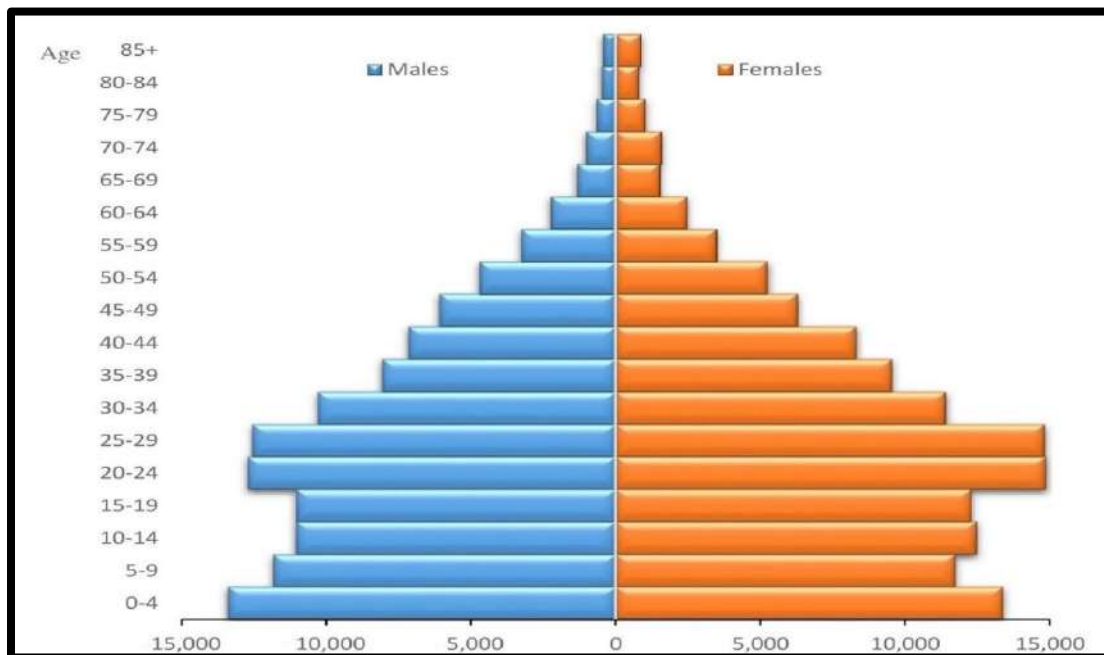
1.6. DISTRICT ECONOMY

Population Structure

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

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

Figure 1.1 Population Pyramid of La Dade-Kotopon Municipality



Source: Adapted from the 2010 Population and Housing Census

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

Political and Administrative Structure

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

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

Including the both Municipal Chief Executive and the Member of Parliament for La Dade-Kotopon Constituency, the General Assembly is made up of seventeen (17) members. The General Assembly consists of ten (10) elected members and five (5) appointees. There are two (2) Zonal Councils within the Municipality and further divided into ten (10) Electoral Areas.

Other decision-making bodies of the Assembly are the sub-committees and committees and these include Development Planning, Finance and Administration, Works and Disaster, Justice and Security, Social Service, Environment and Tourism, Statutory Planning and Technical Committee on Outdoor Advertising which its overarching committee being the Executive Committee which spearheads all sub-committees and 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 twelve (12) Departments within the Assembly with aid of the Municipal Planning Coordinating Unit (MPCU). Since the Assembly does not work in isolation or without checks, it reports and answers to the Greater Accra Regional Coordinating Council, the Ministry of Local Government and Rural Development and the people of La Dade-Kotopon.

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

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

Zonal Councils

- Airport Zonal Council

- Kpeshie Zonal Council

Sub-Committees

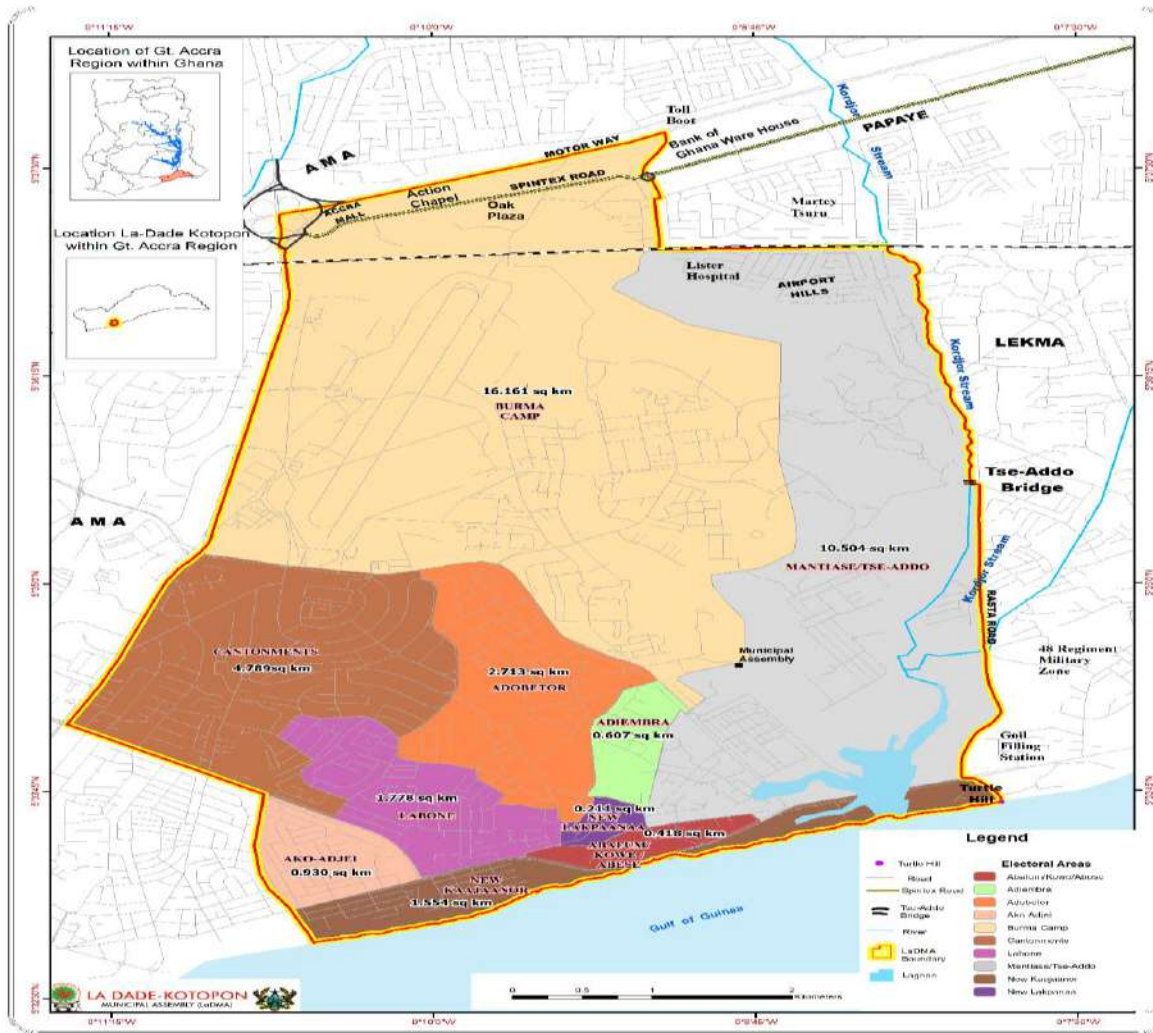
- Finance
- and Administration
- Works and Disaster
- Development Planning

- Justice and Security
- Social Services
- Environment and Tourism

Electoral Areas

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

Figure 1.2 Map of LaDMA in Electoral Area Context



Source: LaDMA-MPCU, 2021

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 of 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 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

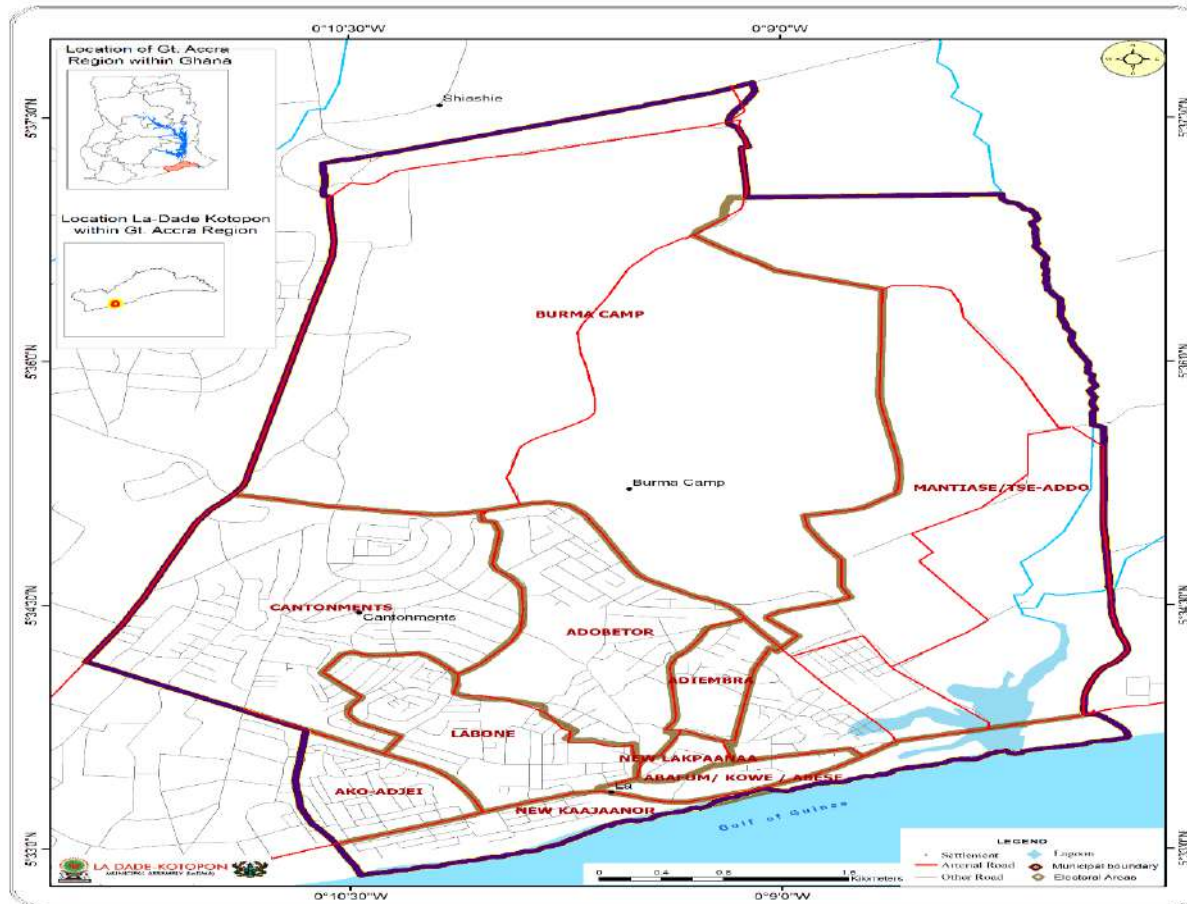
Crops	2020			2021			% Change (Yield)	Consumer Centres
	Area (Ha)	Planted	Product (MT)	Area (Ha)	Planted	Product (MT)		
Maize	40.0		80.0	61.1		122.29	52.86	La Market and Satellite Markets
Okra	30.0		81.0	25.0		147.75	82.40	
Lettuce	11.0		11.0	3.0		23.1	110.0	
Onion	11.0		13.2	10.0		31.49	138.56	
Cabbage	-		-	0.5		14.58	-	
Green Pepper	11.0		16.5	2.0		23.43	42.0	

Source: Agriculture Department - LaDMA, 2021

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



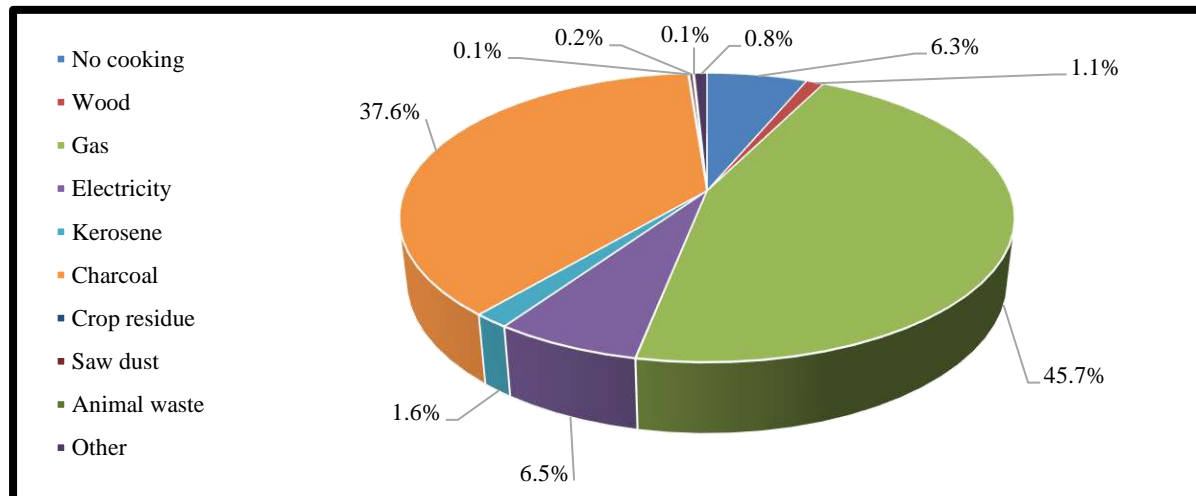
Source: MI & LaDMA 2021

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

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: Adapted from the 2010 Population and Housing Census

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 case fatality. Efforts to effectively reduce new infections in HIV/AIDS are being pursued by the Municipality. HIV testing is done in all facilities through home visits and during social gatherings. Steps are being taken to curb the stigmatisation attached to HIV through intensified health education and distribution of condoms. The Prevention of Mother to Child Transmission of HIV (PMTCT) is a programme geared towards supporting the HIV positive pregnant women to deliver babies that are healthy and HIV negative. All pregnant women who register for ante-natal are screened and those found positive are counselled and given the necessary services. In 2020, a total of 1,611 pregnant women tested for HIV of which 20 tested positive representing 1.2 percent.

Education

The Education Service of LaDMA is divided into six (6) circuits for effective supervision and improved teaching and learning. These are Airport Rangoon, Adobetor, Adjetey, Manle Dada, Emmaus and Arakan. LaDMA has 59 Public Primary Schools with teachers' population of about Three Hundred and Ninety-Six (396), Thirty-Six (36) Junior High Schools (JHS) with teacher population of about Three Hundred and Eighty (380), Four (4) Senior High Schools (SHS), One (1) Technical and Vocational Schools and Two (2) Tertiary Institutions. There are about Eight Hundred and Seventy-Two (872) trained teachers in the public basic schools with Pupil Teacher Ratio for KG being 21:1; Primary is 27:1; JHS is 16:1 and SHS level being 25:1.

From the 2010 PHC, it noted that 94 percent of the population aged 11 years and above is literates while 6 percent are not literates. This pinpoints the Assembly's efforts in enhancing access to improved equitable education at all levels which is evident in the construction and rehabilitation of classroom blocks and classrooms, supply of desks and construction of educational water and sanitation facilities.

Market Centres

There are eight (8) permanent markets located within the municipality with one central market located at La

District	Community/ Village	Market Name	Address	Coordinates (if available)	Market status (permanent or temporary)	Type of market	Number of vendors	No. of visitors (per day)	No. of communitie s/ 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	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	Cantonments North Labone
	Burma Camp	Base Workshop Market	Cote De Casa Street	5.593381 -0.151867	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Signals Market	Cote De Casa Street	5.590146 -0.155439	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Battalion Market	Burma Camp	5.597813 -0.153562	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Air-force Market	Burma Camp Street	5.597887 -0.157092	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Recce Market	Burma Camp	5.599062 -0.154570	Permanent	Community Market	-	Various	1	Burma Camp
	Labone	Anyaa Market	Aborlebu Crescent	5.573488 -0.169065	Permanent	Community Market	-	Various	1	Labone

LA DADE-KOTOPON MUNICIPAL ASSEMBLY

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

Tourism

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

Economy

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

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

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, the enabling environment to make businesses thrive is conducive in the Municipality, hence the establishment of the cane weaving industry in Cantonments with raw materials obtained from other sources.

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

- Tourism
 - 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.

Service Sectors

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

Construction Sector

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

Transportation Sector

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

Culture and Socio-economic Services

Culture

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

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

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

1.7. 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.

1.8. KEY ACHIEVEMENTS IN 2022

The following are achievements of the La Dade-Kotopon Municipal Assembly as at August, 2022. Through the implementation of projects and programme;

TABLE 1.3 KEY PROJECTS IN 2022

NO	NAME OF PROJECT	AMOUNT BUDGETED GH¢	ACTUAL PAYMENT AS AT AUG. 2022	OUTSTANDING PAYMENT
1.	La Market Complex	6,991,683.00	6,191,683	800,000.00
2.	2-storey 4-bedroom bungalow for MCE	809,559.73	809,559.73	0
3.	1NO. 3-Unit classroom block with ancillary facilities at St. Pauls Anglican School.	602,700.00	547,909.65	54,790.96
4.	Support BECE and WASSCE activities	32,480.00	31,500.00	980.00
5.	Desilting of Drains	400,000.00	320,771.42	70,228.58
6.	Installation Of 42 CCTV Camera's At Ladma Office And La Market	60,000.00	0	60,000.00
7.	2,000 Mono And 500 Dual Desks For Basic Schools	1,160,153.00	79,733.00	1,080,420.00
8.	Completion Of 3-storey 18 Unit Classroom At La Wireless	3,541,251.05	2,041,251.05	1,500,000.00
9.	GARID Activities	220,400.00	180,900.00	39,500.00
10.	Road Works & Rehabilitation	230,000.00	132,720.00	97,280.00

KEY PROJECTS



COMPLETION OF LA MARKET COMPLEX



COMPLETED 2-STOREY 4-BEDROOM BUNGALOW FOR MCE



**COMPLETION OF 1NO 3-STOREY 18-UNIT CLASSROOM
BLOCK WITH ANC. FACILITIES**



**COMPLETION OF 1NO. 6-UNIT CLASSROOM BLOCK
WITH ANCILLARY FACILITIES**



COMPLETION OF RANGOON FENCE WALL



SUPPLY OF DUAL & MONO DESKS



DESILTING OF EARTH & CONCRETE DRAINS (BEFORE & AFTER)



ROUTINE MAINTENANCE OF MEDIANS



INSTALLATION OF STREET NAMES



ASPHALT OVERLY WITHIN THE MUNICIPALITY

&

POTHOLE PATCHING WITHIN THE MUNICIPALITY



DISTRIBUTION OF RELIEF ITEMS TO DISASTER VICTIMS INSTALLATION & MAINTENANCE OF STREET LIGHTS



FINANCIAL SUPPORT (COMPENSATION) TO POULTRY FARMERS

1.9. REVENUE AND EXPENDITURE PERFORMANCE

In 2021, the General Assembly approved the 2022 budget of GHS 23,798,752.00. As at August, 2022, the total IGF revenue mobilised was GHC 7,783,915.37 and total revenue mobilised from all all sources was GHS 12,546,927.65 while a total amount of GHS 11,656,038.99 was expended for the same period.

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

Revenue

Table 1.4: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% perf. as at Aug
Property Rate	1,600,000.00	1,307,928.55	2,100,000.00	2,061,775.74	2,658,000.00	1,442,679.8	54.28
Fees	1,685,000.00	1,263,834.84	1,372,898.00	1,622,057.77	1,380,500.00	1,131,823.31	82
Fines	10,000.00	9,900.00	10,000.00	700.00	10,000.00	4,200.00	42
Licenses	1,818,000.00	1,697,289.55	1,986,700.00	1,909,352.75	1,935,150.00	1,578,353.36	81.56
Land	2,887,000.00	3,254,615.57	3,513,176.00	5,094,668.50	5,090,372.00	3,583,658.90	70.40
Rent	--	--	150,000.00	105,980.00	150,000.00	43,200.00	28,80
Grand Total	8,000,000.00	7,533,568.51	9,132,774.00	10,794,534.80	11,224,022.00	7,783,915.37	69.35

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% perf. as at Aug.
IGF	8,000,000.00	7,533,568.51	9,869,898.00	10,794,534.80	11,224,022.00	7,783,915.37	69.35
Compensation	4,100,000.00	4,005,459.38	3,106,677.00	4,201,588.06	4,443,060.06	2,091,332.44	47.06
Goods & Services Transfer	122,682.00	3,615,612.90	126,217.00	77,602.53	176,451.00	52,670.75	29.85
Assets Transfer	741,478.00	-	-	-	-	--	--
DACF	9,270,000.00	3,615,612.90	10,250,000.00	1,146,187.12	4,618,264.7	1,075,833.27	23.30
DACF-MP	630,000.00	321,412.27	700,000.00	294,652.07	224,187.6	178,761.93	80
DACF-RFG	1,935,526.00	515,356.51	2,094,481.00	1,119,615.00	1,688,832.12	1,144,509.65	68
MAG	100,314.03	96,539.87	73,947.00	54,504.76	32,876.00	24,796.39	75.42
Donor Transfers (GARID)	2,200,314	-	200,000.00	220,400.00	220,400.00	180,900.00	82.07
Other Transfers (HIV/AIDS)	45,000.00	17,360.00	50,000.00	2,804.17	32,026.26	14,202.85	44.35
Total	27,000,000	16,255,836.76	24,784,088.00	17,911,888.51	22,630,897.65	12,546,927.65	55.44

Expenditure

Table 1.6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% Perf. as at Aug.
Compensation of Employees	5,950,704.00	5,538,832.82	5,487,431.00	6,803,276.86	7,351,517.13	3,784,586.92	51.48
Goods and Services	8,621,961.00	6,825,395.31	7,403,607.00	5,818,158.58	8,270,337.38	5,043,605.02	61
Assets	12,427,335.00	6,128,528.56	8,803,503.00	4,214,901.18	7,009,043.14	2,827,847.05	40.35
Total	27,000,000.00	18,492,756.69	21,631,541.00	16,836,336.62	22,630,897.65	11, 656,038.99	52

1.10. 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 (2023-2026) 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.

1.11. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Latest Status 2023		INDICATIVE YEARS		
		Target	Actual	Target	Actual as at Aug	2024	2025	2026
Provided Direct Extension Services (Home and Field Visits) for Agric.	#	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes	1440 homes
Percentage of immunization coverage	%	95%	91%	95%	93%	95%	95%	95%
Percentage increase in number of schools with functional water systems	100%	100%	81.4%	100%	75%	100%	100%	100%
Assembly Meetings Organized	4No. of General Assembly meet	4	2	4	4	4	4	4
Quarterly Capacity Building Reports submitted To RCC	4No. of Quarterly Reports submitted to RCC	4	4	4	4	4	4	4
Town hall meetings organized	2No. of Town halls organized	2	1	2	1	2	2	2

Constructed and Rehabilitated school buildings	2No. School buildings constructed and rehabilitated	5	5	3	3	3	5	2
Monitored pregnancy schools	15No. Pregnancy schools monitored	15	15	15	15	15	15	15
Registered and supported brilliant but needy students	100No. Brilliant but needy students registered and supported	100	130	100	115	100	100	100
Trained vegetable farmers in modern practices and eco-organic agric	100No. Vegetable farmers trained	100	100	100	87	100	100	100
Vaccinated pets against rabies	1,000No. Pets vaccinated	1000	-	1,000	600	1000	1000	1000
Organised disaster preventive programmes	2No. Disaster preventive programmes organised	2	1	2	1	2	2	4
Organised Municipal Disaster Management Committee (MDMC) meetings	4No. MDMC meetings organised	4	1	4	1	4	4	4

Table 1.7 POLICY OUTCOME INDICATORS AND TARGETS

1.12. REVENUE MOBILIZATION /IMPROVEMENT ACTION STRATEGIES FOR 2023

The total projected revenue for 2022 is **GH¢25,431,402.00** out of which IGF is expected to contribute **GH¢14,547,005.00**. The IGF projection is 41% increment over the 2022 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 data base and billing system	Computerization of data base and billing system
	Training of revenue and accounting staff
	Create more pay points and payment platforms leverage technology to reduce human contact
Improving Revenue Management System	Training revenue collectors on new collection and reporting system
	Establishment of revenue zones
	Establishment of revenue collection taskforce
	Auditing revenue collectors
Ratepayers' awareness creation/education on paying tax/rate	Public education on payment of rates/tax
La Market Complex	Renting of Stalls and Stores

2. PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB PROGRAMME OBJECTIVES:

Objectives of the Sub Programme are stated as follows:

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

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

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

The Beneficiaries of the Sub-Programme are the employees of the Assembly, Hon. Assembly and Unit Committee Members, Civil Society Organizations (CSO's) and community members. The staff strength of the Sub Programme is fourteen (14)

The challenges of the Sub-Programme are indicated as follows:

1. Inadequate number of Executive Officers.
2. Ineffective Sub Structures.
3. Lack of motivation for Staff.
4. Inadequate number of Executive Officers
5. Unavailability of official security vehicle for patrolling and monitoring within the municipality
6. Lack of motivation for staff
7. Lack of Computers

BUDGET SUB-PROGRAMME RESULT STATEMENT

Main Output	Output Indicator	Past Year(s)		Projections			
		2021	2022 Aug.	2023	2024	2025	2026
Assembly meeting organized	No. of Assembly meeting organized	4	3	4	4	4	4
No OD Capacity Building Reports Submitted	No. of Capacity Building Reports Submitted	4	3	4	4	4	4
Audit committee meetings organised.	At least Four (4) audit committee meetings organised	4	2	4	4	4	4

BUDGET SUB PROGRAMME OPERATIONS AND PROJECTS

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

OPERATIONS	PROJECTS
1. Undertake Auditing Activities	Procure set of office furniture
2. Conduct civic education Programmes	Procure Desktop, laptop, computers and accessories and revenue tracking system
3. Procure stationery and Printing Materials	Implement MPs programmes and projects
4. Organise all mandatory and statutory meetings of the Assembly	
5. Organise 10 No. Zonal Council Meetings	
6. Support All National Celebrations	
7. Support Statistical Unit to undertake PHC and related activities	
8. Disseminate all government policies and programmes to community members	
9 Implement anti-corruption plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 1.2.1: Budget Sub-Programme Result

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 Aug	2023	2024	2025	2026
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
Prepared monitored revenue improvement action plan	No. of Revenue Improvement Action Plan prepared	1	1	1	1	1	1
Organize quarterly training for Finance staff	Number of training organized	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

	Standardized Operations	Standardized Projects
1.	Revenue collection and management	1. Procurement of Office equipment and logistics
2.	Update of BOP data	
3.	Treasury and Accounting Activities	
4.	Capacity Building	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Sub- Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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.

Main Output	Output Indicator	Past Year		Projections			
		2021	2022 As at Aug	2023	2024	2025	2026
Number of monthly HRMIS updates and submissions	Monthly	12	7	12	12	12	12
Number of submissions of Promotion Register	Bi Annually	2	2	2	2	2	2
Number of submissions of Capacity Building Plan	Annually	1	1	1	1	1	1

SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Capacity Building for staff and Hon. Assembly Members	
Recruitment and Selection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME: MANAGEMENT AND ADMINISTRATION

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

SUB- PROGRAMMES OBJECTIVES

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

BUDGET SUB PROGRAMME DESCRIPTION

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

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

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

CHALLENGES

- Inadequate office equipment
- Dilapidated office furniture
- Inadequate staffing

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organized MPCU meetings	5No. MPCU meetings organized	5	3	5	5	5	5
Organized quarterly MPCU monitoring exercises and prepare reports	4No. monitoring exercises organized and reports prepared	4	2	4	4	4	4
Prepared and submitted Quarterly and Annual Progress Reports	4No. Quarterly Progress and 1No. Annual Reports prepared and submitted	5	3	5	5	5	5

SUB-PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Organize MPCU quarterly meetings	1 Fridge
Complete the terminal evaluation of DMTDP (2019-2023)	1 Vehicle
Undertake monitoring of development projects	
Undertake terminal evaluation	
Organized 2 PFM Town Hall meetings	
Develop database	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

The 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.

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, DACF-RFG, 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

BUDGET SUB – PROGRAMME OBJECTIVE(S)

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

BUDGET - SUB PROGRAMME DESCRIPTION

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

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

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

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

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

The Beneficiaries of the Programme are the Students, Parents, the staff, and the community at large.

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

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

The key challenges of the sub – Programme

- Inadequate office space and Furniture for the office.
- Dilapidated School buildings.
- Delay in release of funds for repairs and Maintenance of Official Vehicles.
- Inadequate Funds to facilitate programmes and motivate staff.
- Slow response for maintenance issues at the schools.
- Inadequate Computers, Printers, and their accessories.

BUDGET PROGRAMME/ SUB- PROGRAMME RESULT STATEMENT

The table indicate the main outputs, its indicators, and projections by which the MMDAs measure the performance of this Sub – Programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Sports and Cultural festival organized.	2No. sports and cultural festival organized.	2	2	2	2	3	3
Reading clinic organized in selected public schools.	1No. Reading clinic organized.	1	1	2	1	2	2
SMCs organized.	2No. SMCS training organized.	2	2	2	2	3	3

Budget Sub-Programme Standardize Operations and Projects

OPERATIONS	PROJECTS
Organize “My First Day “at School Programme.	Complete the supply 1000 mono and 300 dual desks for basic schools and 100 teacher’s chairs and desks.
STMIE:	Support 100 brilliant but needy female and male students’ especially female students.
Organize science, mathematics, technology, and innovation (STMIE) clinic.	Completion of 1No.2-storey 6- unit classroom blocks with ancillary facilities and landscaping at La Salem.
Organize STMIE for women and girls in science.	Completion of 3-storey 18-unit block with landscaping at La wireless cluster.

Organize and Sponsor Municipal / Regional STMIE clinics.	Retention of 1No. 6-unit classroom blocks with ancillary facilities and landscaping at Rangoon.
SPAM MONITORING AND SUPERVISION	Completion of 1No.3-unit classroom blocks with ancillary facilities and landscaping at La Anglican
Support For The Bece, Wassce Exams, Science And Mathematics Quiz And Spam.	Rehabilitation of Osu Home
Organize School Performance Appraisal meeting (SPAM) for SHS and Basic schools	Rehabilitate airport Police JHS building.
Meet your Candidates for Basic schools and SHS	Rehabilitate Anterson Primary School
Organize one Municipal mock each for BECE candidates.	
Organize Mathematics and Science quiz	
Organize inset/orientation for 120 lower primary and kg teachers and heads in language and literacy and reading clinics.	

Challenges

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICE DELIVERY

SUB-PROGRAMMES 2.2 HEALTH DELIVERY

SUB-PROGRAMME OBJECTIVE

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

- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To collect health statistical data and other relevant information
- To ensure sanitation for all and end open defecation by 2030
- To increase sanitation coverage from 75 % to 95 % by the end of 2030
- To educate 6000 food handlers and promote food safety standards

THE SUB-PROGRAMME DESCRIPTION

The Sub-Programme is made up of the separated units namely the Health Directorate and the environmental Health Units: The Health Directorate department seeks to improve access to health services through improved curative, preventive and rehabilitation services, capacity building of health staff, ensuring availability of needed logistics and provision of health information to all people living within the municipality. In addition strengthening supervision of all health providers and improving data management guarantees that standards and protocols for health service delivery are being adhere to.

The organizational units involved is Municipal Health Department (GHS) which works in collaboration with municipal assembly, various health facilities, non-governmental organizations and communities.

The staff responsible for health activities comprises of 13 core Municipal Health Directorate staff, 60 sub-district staff (PHNs, CHNs), 197 staff at La Polyclinic as well as staff from Police Hospital and various private health facilities.

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

The health department is funded by Donor Funds for specific activities, Municipal Assembly's Internally Generated Funds and DACF.

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

To ensure proper delivery, the Sub-programme will undertake the registration of households for solid waste collection service. It will facilitate through Environmental Service Providers the acquisition and distribution of at least 3,000 refuse bins for households. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA Project on Water and Sanitation.

The sub-programme is funded by 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 beneficiaries of the programme. The Unit has staff strength of 57 that comprises of Environmental Health Officers, Sanitation guards and labourers.

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

1. No space for vaccine cold room. Currently all refrigerators with the vaccines are being kept on the corridor open to all staff and visitors which may jeopardize the potency of the vaccines.
2. Inadequate funds (T&T, fuel, servicing of the vehicle) to facilitate movement of staff to provide community services such as immunization, home visits, pregnancy schools and to facilitate supervision and on the job training.
3. Lack of space in the community to carry out health activities and to store logistics for work.
4. Limited range of service provided by the polyclinic to community members due to limitations with space.
5. Ineffective solid waste collection and disposal.
6. Inadequate equipment for waste collection and disposal.
7. Disposal of plastic and electronic waste materials into the environment.
8. Open defecation in drains and at the sea shore.
9. Lack of an accessible to land for solid waste transfer site.

Table 1. Key activities and output indicators for the Health Directorate Department in 2023 - 2026.

Activity output	Output indicator	Past		Projections			
		2021	2022	Budget 2023	2024	2025	2026
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	12000	12000	12000	12000	12000	12000
Community screening/ durbar.	Number of community screening programs held	4	4	4	4	4	4
Procure medical equipment	Medical equipment procured	√	√	√	√	√	√

Table 1. Key activities and output indicators for the Public Health Department in 2023 - 2026.

Main Output	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Food handlers educated	No. of food handlers educated	1, 885	5,470	6,000	6,000	6,500	6,500
Food handlers screened and certified	No. of food handlers certified.	1,882	5,470	6,000	6,000	6,500	6,500
Open defecators monitored and arrested	No. of open defecators monitored and arrested	11	0	10	9	8	6
Routine home inspection conducted	No. of premises inspected	8,507	4,914	9,000	9,500	9,500	10,000

Table 2. Summary of main operation and projects to be undertaken by Health Directorate in 2023

Operations	Projects
Conduct training of staff on selected health issues	Procure and fully furnishing of container to be used as cold room (this is a temporal solution till appropriate room is available)
Conduct home visits	Procure medical equipment (exp: infantometers, scales, BP apparatus)
Provide immunization services at the community level	Procurement of furniture.
Maintain 15 pregnancy schools at the community level	
Conduct quarterly supervision to all health facilities and outreach centers	
Conduct health promotion/education by use of media, public address system and during all outreach session and home visits (maternal health, HIV, Malaria, TB and other health issues at health facilities, community outreaches and by use of media)	

Table 2. Summary of main operation and projects to be undertaken by Public Health in 2023-2026

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SUB – PROGRAMME OBJECTIVES

Department of Social Welfare and Community Development exist at the district level

- To formulate and implement social welfare and community development policies within the frame work of national policy.
- To facilitate the registration and supervision of Non – Governmental Organizations (NGOs) and their activities in the municipality.
- To assist to organize community development programmes to improve and enrich rural and urban life through:
 - i. Literacy and adult education classes
 - ii. Voluntary contributions and communal labour for provision of facilities and services such as water, schools, libraries, community centers and public places of convenience or
 - iii. Teaching deprived or rural women in home management and child care.

SUB – PROGRAMME DESCRIPTION

The Sub-Programme is tailored to progressively expand Social Protection to cover the poor, children and also develop targeted Social intervention policies for the Vulnerable, Marginalized group, Youth and Women within the Municipality. By bridging the social imbalances that exist in the Municipality.

Delivery will be done through sensitization and education, identification of various groups, skills training, school placement, internship for apprenticeship, monitoring and inspections.

The Sub-Programme will be implemented through collaborations with Education and health Directorates, Central Administration, Community Based Organizations (CBOs), Non-Governmental Organizations (NGOs) etc.

The source of funding for the Sub-Programme will be derived from Government of Ghana, Assembly’s Internally Generated Fund (IGF), and District Assemblies Common Fund.

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

Challenges: Below are some of the major challenges:

- Inadequate computers and accessories for staff to work with in the office.
- The workstation and chairs are broken down and no chairs for clients who visit the office.
- No Office imprest to settle some of the petty expenses that the department incurred and the little helps that the indigents ask from the department.

BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022	2023	2024	2025	2026
Organize skills training and seminal for 200 women on small scale business management	Skills Training and Seminal for 200 women on Small Scale Business Management Organized	100	100	200	200	200	200
Organized 6 LEAP Disbursements for 244 beneficiaries	6 LEAP disbursement for 244 beneficiaries organized	6	6	6	6	6	6
	GENDER DESK						

Create awareness for boys and girls to eliminate all forms of violence and discrimination	Awareness for boys and girls to eliminate all forms of violence and discriminations created	100	500	600	700	700	700
---	---	-----	-----	-----	-----	-----	-----

BUDGET SUB – PROGRAMME OPERATIONS AND PROJECTS

OPERATIONS	PROJECTS
Organize skills training and seminal for 200 women on small scale business management	Purchase of Metal Filing Cabinet, Refrigerator, 6-seater workstation and chairs and Laptop, 2 Desktops and
Support 100 brilliant but needy students especially female students	Wooden Cabinet
Identify 100 streets /delinquent children /dropout and put them into school/apprenticeship	
Organized 6 LEAP Disbursements for 244 beneficiaries	
Undertake child protection activities	
Organize 100 women, youth and school children and educate them on the effect of child prostitution, drug abuse and other social vices	
Organize workshop to improve women participation in governance	
Register, inspect, monitor Early child development centres and NGOs	

Hold 4 disability fund management meetings and disburse the funds	
Support 20 venerable with their medical needs	
Educate 100 people in the communities on child labour & Organize a float on international day against child labour	
GENDER DESK	
Create awareness for boys and girls to eliminate all forms of violence and discriminations	
Education on menstrual Health Hygiene	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 orderly spatial development
- To process building permits and conduct development control
-

Budget Programme Description

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

The Programme is also in charge 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

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The Department activities is mainly funded by the following: IGF, GOG, DACF and GARID

The staff strength for carrying out the department activities are three (3). This consist of one Engineer who is the Head of Department, one (1) Quantity Surveyor and one (1) Administrator. Annually, the department receive some National Service Personnel's to assist with the discharge of works.

Below are some challenges the Department encounters:

- Inadequate funding for road maintenance works remains a major challenge to the Department.
- The Department is technically understaffed and requires at least two (2) officers (Civil Engineer and a Quantity Surveyor)

- The Department has no laboratory facility at the moment for testing of construction materials.
- Considering the over aged roads in our jurisdiction, there is the need to carry out asphalt overlay works to prolong the life span of most of the roads in order to minimize the cost of patching recurrent potholes.
- Most of the junctions in the Municipality need to be improved to enhance traffic safety. Safety indicators such as Road Signs, Road Markings and Speed Calming structures need to be adequate on our roads to curtail road accidents.
- Drainage systems in the Municipality needs to be improved. Most earth channels need to be constructed into concrete with adequate capacity to check flooding issues.
- Most unpaved roads in La Township have no drains which pose risk of flooding issues to public/residents during wet seasons.
- The Department needs at least one (1) vehicle to enhance its smooth operation.
- Extensive drainage works and rehabilitation is required for Tse-Ado Electoral Area.
- Misuse of the road space due to wrongful parking, wrongful stopping, walking of pedestrians and hawking on the roads/walkway. The Department expects enforcement from the Assembly in this regard.

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.

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2021	2022 Aug	2023	2024	2025	2026
Roads paved	5km of road paved	7km	4km	5	5	6	7
LED Street lights installed	1,960 No. LED street lights installed	1,960	1,300	1200	800	800	600

Drains Constructed	370m drains constructed	800mm	600mm	1400mm	1400mm	1500mm	1400mm
Procurement of vehicles for official use	No. of Vehicles Procured	1	2	1	2	2	2

BUDGET SUB – PROGRAMME OPERATIONS AND PROJECTS

OPERATION	PROJECT
Operation and maintenance of vehicles and motor bikes	Construction of drains
Ensure 10 vehicles are comprehensively insured	Construction of Safe Walk way to school
Carry out maintenance & routine services on assembly vehicles	De-silting of Earth and concrete drains within the municipality
	400mm pothole patching

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Spatial Planning Committee meetings to vet and approve building permit application based on the guidelines and standards provided. It implements the street Naming and Property Address Project. It educates and sensitizes the general public on the relevant planning standards and building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organization/departments such as Environment Protection Agency Ghana National Fire Service, 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's Common Fund. The staff strength of the Sub-Programme is nine (9). Six (6) of the staff are GoG and the remaining 3 are IGF.

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

- Inadequate development control measures and delay in the processing of development applications due to technical/procedural challenges.
- Delay in the implementation of the street address system due to the consistent controversy of selection of street names
- Weak implementation of citizen sensitization programmes on the development permit processes.
- Inadequate funding to implement all planned activities of the department

BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	Past Year		BUDGET PROJECTIONS			
		2021	2022	2023	2024	2025	2026
Development applications vetted and granted permit	No. of building Permits	172	182	200	230	230	230

Street naming and property addressing project implemented	% of street naming and property addressing project implemented	90%	97%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	96%	98%	98%	99%	99%	99%

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3: PUBLIC WORKS

Budget Sub-Programme Objectives

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

Below are some of its objectives

- To facilitate the construction, repair and maintenance public buildings
- In consultation with the ECG facilitate the provision and maintenance of streetlights
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

BUDGET SUB – PROGRAMME DESCRIPTION

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

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

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

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

ACHIEVEMENTS

1. Completion of 3-storey 18-unit Classroom block with ancillary facilities at La Wireless
2. Completion of 3-unit Classroom block with ancillary facilities at La Anglican JHS
3. Container Office at Zonal Council, EL-Wak
4. Container Warehouse at LaDMA Office FOR NADMO
5. Rehabilitation of Administration, Works and Court Blocks
6. Manufacture and supply of 1700pcs and 50No. Teacher's tables and chairs

The staff strength of the Sub – Programme is Thirty (30).

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 security for the Development Control Team.

BUDGET SUB – PROGRAMME RESULTS STATEMENT

MAIN OUTPUT	OUTPUT INDICATOR	Past Year		BUDGET PROJECTIONS			
		2021	2022	2023	2024	2025	2026

Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and monitoring of projects	Construction of Schools
Decongestion of slum areas	Undertake maintenance of streetlights
Demolition of unauthorized structure and dilapidated	Procure office equipment and stationery
Development Control activities	Support Community Initiated projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

To achieve the objectives of the agency, the Sub-Programme (GEA) seeks to oversee the promotion and development of MSMEs through designing and executing programs that:

- Promote an enabling environment for the operation of MSMEs;
- Facilitate and foster partnerships with public and private institutions for the development of the MSMEs sector
- Educate the public on the role and contribution of MSMEs to national development.

The BAC is also concerned with implementing Government policy and related programmes in respect of MSMEs development and operations and the registration of clients as members of BAC to create a good clientele database for monitoring and supervision. Moreover, the BAC facilitates access by MSMEs to financial and non-financial resources including credit facilities and also establish a service delivery network to assist MSMEs in the municipality.

The Culture sub-programme seeks to train sixty unemployed youth in arts and craft works such as fabric printing, beading, macramé, leather works etc. The unit will further visit and assist ten (10) cultural groups through a cultural outreach programme, organize Creative Spark Arts competition and Cultural festival to promote tourism in the municipality.

The BAC works in collaboration with the municipal assembly, international bodies and MSMEs in the municipality. The BAC is currently staffed by the Business Advisory Officer, 1 District Coordinator (MasterCard Foundation Project) and a Senior Executive Officer.

The Culture sub-programme will be delivered through practical teaching sessions and will benefit forty (40) unemployed youth as well as ten (10) cultural groups in the municipality. The training will engage three resource persons, two supervisors.

The sub-programme activities will be funded by the Internally Generated Fund (IGF) and (DACF) of the assembly.

The sub-programme has two (2) GoG staffs

The beneficiaries of the programmes are youth who wants to acquire skilled crafts and MSMEs in the municipality. The BAC is funded by GOG funds, Donor Funds, and Internally Generated Funds.

The main challenges faced by the Sub-programme include

- Difficulty in getting a suitable venue for the training programme.
- Inadequate logistics such as tables and chairs for the training.
- Absence of a computer and a printer makes it difficult to work.
- Lack of IDs for fieldwork
- Absence of a dedicated mobile phone for office activities
- Lack of vehicles for extension/field work.

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			
		2021	2022 Aug	2023	2024	2025	2026
Creative Spark Arts Competition	No. of Arts competition organized	0	0	1	1	1	1
Organize regulatory standards training (FDA and GSA) for registered MSMEs	Number of MSMEs trained in regulatory standards (FDA and GSA)	50	70	70	70	70	70
Sensitize and train unemployed and underemployed youth under the Ghana Jobs and Skills Project	Number of youth sensitized and trained	0	0	800	800	0	0

Budget Sub-Programme Operations and Projects

Operations	Projects
Support all cultural activities to promote domestic tourism	Procurement of Laptop
Organize financial literacy and entrepreneurship training for registered MSMEs	Procurement of Printer
Client prospecting and business counselling training	Procurement of fridge
Organize bookkeeping/record keeping training for registered MSMEs by	
Trade show for registered MSMEs by	
Organize regulatory standards training (FDA and GSA) for registered MSMEs	
Organize RGD business formalization training for registered MSMEs	
Provide sensitisation for youth under the Ghana Jobs and Skills Project	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENTS

Budget sub- Programme objectives

- To promote livestock & poultry development for food security & job creation
- To mitigate the impacts of climate variability and change
- To increase productivity of priority commodities through enhanced access to required agricultural inputs and the adoption of Good Agricultural, Marketing and Manufacturing Practices.

Budget sub Programme Description

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

The Department through results from data collection and analyses advises on policies, plans programmes and projects for agricultural development at the local level; facilitates the monitoring and evaluation of programmes and projects implemented within the framework of national policy and periodically reports on activities implemented. Additionally, it provides technical advice to the Municipal Assembly on agricultural related issues while providing agricultural services to its clients. These are achieved through the following essential components;

Collaboration with other institutions and organizations including LaDMA Administration, The Regional Agriculture Directorate Unit (RADU), the private sector, Research Institutions, Department of Education (DOE), Social Welfare and Community Development (SW&CD), Information, National Crop Directorate, Extension Directorate, SRID, (PPRSD), Animal Production Directorate and Skill Development Fund and Crop Science Department University of Ghana, Legon.

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

The programme is funded mainly by GoG, DACF, IGF and Donor support funds.

The staff strength for carrying out its activities is fifteen (15). The Director as the departmental head, seven (7) Technical Staff, two (2) Vet officers, (1) Accountant and (1) Administrator. In addition to the permanent staff, we have three (3) NABCO Trainees

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

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

Budget Sub-Programme Results Statement

Main Output	Output indicator	Past Year		Projection			
		2021	2022 as at Aug	2023	2024	2025	2026
Support Planting for Food and Jobs programme	No. of farmers supported	80	80	200	200	200	200
Provide Direct Extension Services (Home and Field Visits) for Agric. Households	No. of Home and Field Visits Carried Out	1440	1440	1440	1440	1440	1440
Coconut Nursery, Procure Agro-Inputs for the Maintenance of 2000 No. Coconut Seedlings Distributed Municipal-wide	No. of Coconut Seedlings Distributed	NA	1800	2000	2000	2000	2000

Budget Sub-Program Operations and Projects

Operations
Support “Planting for Food and Jobs” (PFJ), “Planting for Export and Rural Development” (PERD), Rearing for Food and Jobs, (RFJ) Programmes
Support direct extension service delivery - home and field visits, mass media education

Projects
Establish Agripreneural and Processing Incubation Centre with the under listed facilities <ul style="list-style-type: none"> - Demonstration Centre - Incubation Facility with Basic Processing Machines for Startups - Quality Control Unit - Project Management Unit
Maintain 5 innovative technologies at the Agriculture Department’s Demonstration and Training Centre

Support organization of 23 trainings, seminars, workshops and meetings for agricultural development
Support management and office administration for agricultural development
Support marine capture and aquaculture development
Vaccinate 1000 pets against rabies & 8000 birds against New Castle disease
Train 100 vegetable farmers on modern agro practices & Eco Organic Agric
Educate & train FBOs in group dynamics, conflict management and co-operative business management
Organize farmers and fishers day celebration
Support climate change adaptation and mitigation measures - DCACT; Green Ghana and the "One –Tree-per- Child" Project
Support staff for international and local training for agriculture development

Support the establishment of School Gardening for nutrition and skills development project in 2 selected first and second cycle schools

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

SUB-PROGRAMME OBJECTIVE

This Sub-Programme seeks to:

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

SUB –PROGRAMME DESCRIPTION

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

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

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

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

The activities of the Sub-programme are to be financed by **Internally Generated Fund** and **District Assembly's Common Fund**. The beneficiaries of the Sub -programme are people living within the Municipality. The total number of staff for this Sub - programme is Sixty – Three (62) male (34) and female (28) personnel.

Key issues/challenges for the sub-programme

- Inadequate office space for Nadmo.
- Inadequate logistics (Furniture for Zonal Staff)
- Inadequate means of transportation.

SUB-PROGRAMME RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
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	-	2	4	4	4	4

Sub-Programme Operations and Projects

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

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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: La Dade Kotopon Municipal Assembly											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget: 25											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3113108	Procure 1000 mono and 300 dual desks for basic schools and 100 teachers desk			51,400.00						
2	3111205	1 no. 3 storey 18 unit classroom block with landscaping completed - La Wireless Cluster School						1,500,000.00			
3	3111205	1No. 2 Storey 6Unit classroom block with ancilliary facilities and landscaping - La Salem						1,000,000.00			

4	3111205	Completion of 1 no. 3 unit classroom block with ancillary facilities and landscaping- La Output St Pauls Ang						54,791.00			
5	3111205	Rehabilitation of Airport Police JHS-			150,000.00						
6	3111205	Rehabilitation of Anterson Primary School			140,000.00						
	3111205	Rehabilitation of Osu Home JHS			150,000.00						
7	3111205	1No. 6unit classroom block with ancilliary facilities and landscaping- Rangoon						160,000.00			
8	3111205	Construction of Rangoon School Building fence Wall			44,775						
9	3111205	Re-Roofing of Schools within Output						100,000.00			

		the Municipality									
10	3112206	Procure Vaccine Cold Room Container						90,000.00			
11	3113101	Undertake a Municipal. Wide Electrification projects – Street lights						208,218.00			
12	3112214	Support Community Initiated Projects sustainably						260,000.00			
13	3111309	Construct 15 No. rumble strips with road signs & 4 No. road line marking						80,000.00			
14	3111309	Undertake 400m pothole patching						100,000.00			
15	3111311	Construct 0.15km 2.0m x 1.4m storm drain Output-Olympia						260,000.00			
16	3111311	construct - 600mm - 0.2km, airport police station						150,000.00			

17	3111309	Safe Walk to School						250,000.00			
18	3111311	Construct 0.20m 600mm u Drain - Akamafio						150,000.00			
19	3111311	Construct 900mm & 600mm U Drain within Labone SHS to Boi-Fio street						160,815.00			
20	3111311	Install & Provide Concrete slabs, metal gratings replacement						85,150.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	3111204	Construct Offices for Revenue Collectors				49,572.00					
	3111204	Construct 1No. Staff Canteen				482486.00					
	3111209	Construct 1No. Police Post at Tse Addo				450,000.00					

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)

