



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2025-2028

### PROGRAMME BASED BUDGET ESTIMATES FOR 2025



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 2025 Composite Budget is also available on the internet at:

<https://ladma.gov.gh>

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

**Resolution by LA DADE-KOTOPON MUNICIPAL ASSEMBLY ON 24<sup>TH</sup> OCTOBER, 2024**

**Compensation of Employees**

**Goods and Service**

**Capital Expenditure**

**GH¢ 9,575,021.00**

**GH¢ 12,898,519.00**

**GH¢ 8,477,000.00**

**Total Budget GH¢ 31,152,122.00**

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

.....  
**MR DANIEL NKRUMAH**  
**(COORDINATING DIRECTOR)**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	<b>Error! Bookmark not defined.</b>
Establishment of the District .....	<b>Error! Bookmark not defined.</b>
Population Structure .....	<b>Error! Bookmark not defined.</b>
Vision.....	<b>Error! Bookmark not defined.</b>
Mission .....	<b>Error! Bookmark not defined.</b>
Goals .....	<b>Error! Bookmark not defined.</b>
Core Functions .....	<b>Error! Bookmark not defined.</b>
District Economy.....	<b>Error! Bookmark not defined.</b>
Key Issues/Challenges.....	<b>Error! Bookmark not defined.</b>
Key Achievements in 2023 .....	<b>Error! Bookmark not defined.</b>
Revenue and Expenditure Performance .....	26
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.....	<b>Error! Bookmark not defined.</b>
Policy Outcome Indicators and Targets.....	40
Revenue Mobilization Strategies .....	<b>Error! Bookmark not defined.</b>
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	<b>Error! Bookmark not defined.</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	<b>Error! Bookmark not defined.</b>
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	58
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	<b>Error! Bookmark not defined.</b>
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	<b>Error! Bookmark not defined.</b>
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	92
PART C: FINANCIAL INFORMATION.....	98
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	99

# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## 1. Establishment of the District

### **Introduction**

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

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

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

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

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

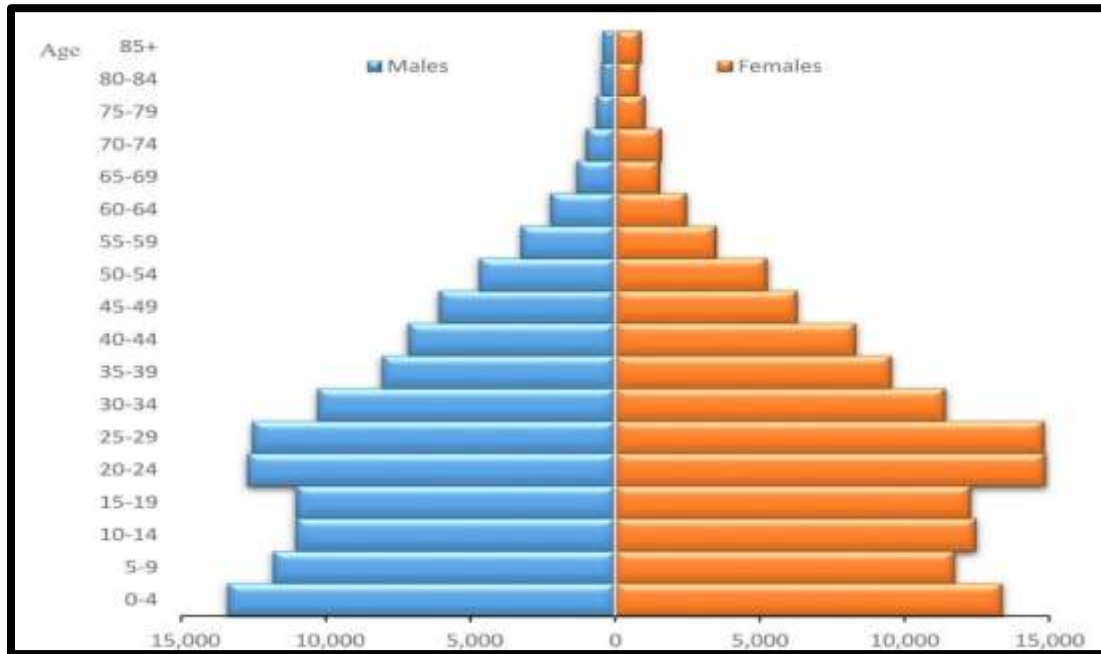
According to the PHC (2010), La Dade-Kotopon Municipality is 100 percent urban. All the Ten Electoral Areas which also form the main towns are urban in nature with access to basic socio-economic facilities. The major settlements are Cantonments, Labone, Burma Camp, Kaajaanor, Ako-Adjei and Abafum/Kowe.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

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

## **Population Structure**

The Municipality's population has a youthful structure, with a slight broad base consisting of numerous children and bloated mid-base with high number of the youth and a small number of elderly persons. Adolescent and young adults (15-29 years old) constitute 31.8 percent of the population, a clear indication of the high rate of migration into the Municipality. Figure 1.1 is the population pyramid for the Municipality according to the 2010 PHC.

**Figure 1.1 Population Pyramid of La Dade-Kotopon Municipality**



**Source: Adapted from the 2010 Population and Housing Census**

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

## **Vision**

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

## **Mission**

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

## **Goals**

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

## **Core Functions**

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

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

- To be responsible for the overall development of the La Dade-Kotopon Municipality;
- To prepare development plans and submit them through the Regional Co-ordinating Council to the National Development Planning Commission for approval;
- To formulate and execute plans, programmes and strategies for the effective mobilisation of the resource necessary for the overall development of La Dade-Kotopon Municipality;
- To promote and support productive activities and social development in the Municipality and remove any obstacles, initiatives and development,

- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To co-operate with the appropriate national and local security agencies to maintain security and public safety in the Municipality.

## **District Economy**

### **1.1. Political and Administrative Structure**

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

The highest decision-making body of the LaDMA is the Assembly which performs deliberative and legislative functions. The Assembly is made up of the elected representatives from the ten (10) Electoral Areas and five (5) appointees. 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 Municipal Chief Executive and the Member of Parliament for La Dade-Kotopon Constituency, the General Assembly is made up of seventeen (17) members. The General Assembly consists of ten (10) elected members and five (5) appointees. There are two (2) Zonal Councils within the Municipality and further divided into ten (10) Electoral Areas.

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

The Municipal Coordinating Director is the head of the administrative branch of the Assembly and responsible for coordinating the performance of all the activities of the twelve (12) Departments within the Assembly aided by the Municipal

Planning Coordinating Unit (MPCU). Since the Assembly does not work in isolation or without checks, it reports and answers to the Greater Accra Regional Coordinating Council, the Ministry of Local Government and Rural Development and the people of La Dade-Kotopon.

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

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

### **Zonal Councils**

- Airport Zonal Council
- Kpeshie Zonal Council

### **Electoral Areas**

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



- **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 shrunk 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 32.43 hectares in Airport, Burma Camp, Tse-Addo, Aviation, parts of Labone and Cantonments. About 45 percent of agricultural land has been lost to the rapid construction of 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.

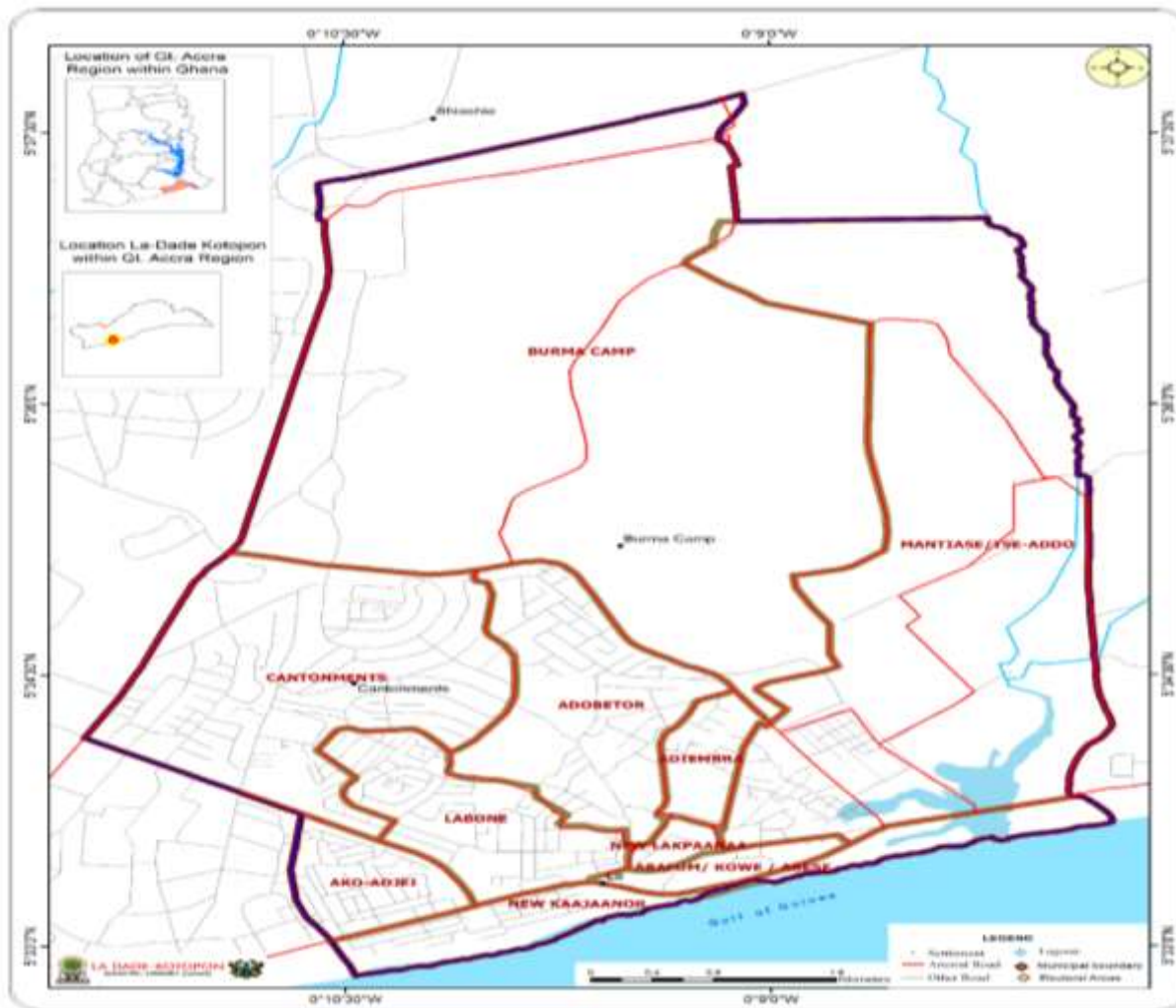
**Table 1.1 Yields of Staple and Vegetable Crops**

Crops	2022		2023		% Change (Yield)	Consumption Centres
	Area Planted (Ha)	Production (MT)	Area Planted (Ha)	Production (MT)		
Maize	61.1	122.29	5.28	15.84	-41.59	La Market and Satellite Markets
Okra	25.0	147.75	8.51	27.91	26.7	
Lettuce	3.0	23.1	3.24	69.47	-55.8	
Onion	10.0	31.49	3.28	8.56	-55.04	
Cabbage	0.5	14.58	0.86	49.68	-5.53	
Green Pepp	2.0	23.43	3.26	184.74	-49.8	

**Source: Agriculture Department - LaDMA, 2024**

- **Road Network**

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

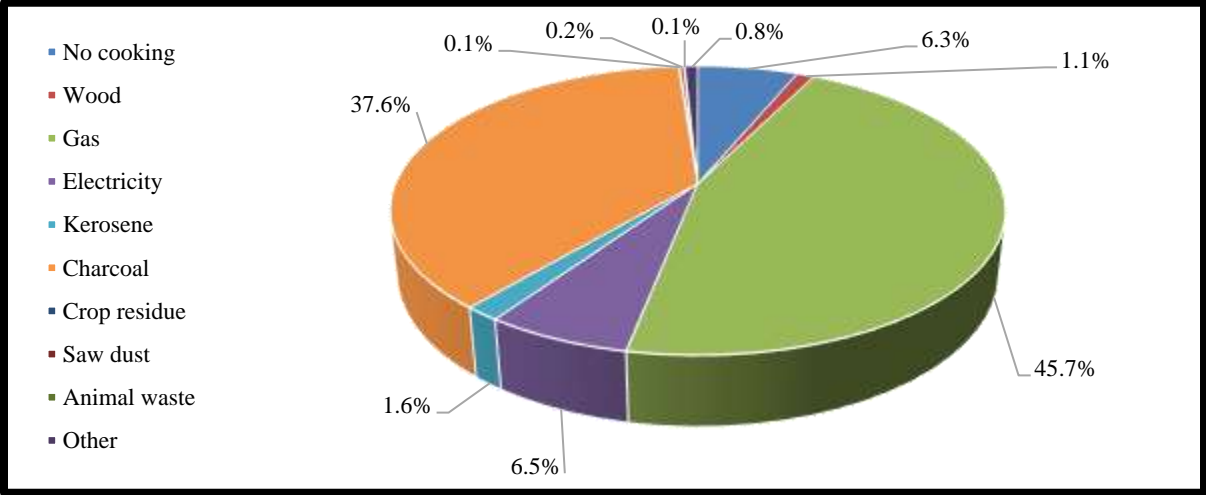


Source: MI & LaDMA 2022

- **Energy**

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

**Figure 1.4 Sources of Energy for Cooking**



- **Health**

For increased accessibility to healthcare, the Municipality has been divided into three zones namely; Tenashie, La South and La North. There are 28 health facilities made of: one (1) Quasi-government hospital, one polyclinic, three (3) quasi-government clinics, two (2) private maternity homes, 21 private clinics and 15 functional CHPS zones. The CHPS zones are been established to provide referral services in the various communities. The Doctor Population Ratio is 1:2,437, while the Nurse Population Ratio is 1:450. The Government of Ghana has taken the initiative to reconstruct the La General Hospital which is ongoing to improve accessibility and services although all the inhabitants fall within a high access zone. Majority of the population and facilities in the Municipality have subscribed to the NHIS for treatment and consultation. Upper Respiratory Tract Infection (RTI) remained the number one disease in the Municipality from 2022-2023 with 13,754 cases and 7,888 respectively. Other diseases recorded in OPD Attendance is Hypertension with other disease being Malaria, Rheumatism/Joint pains and other conditions.

All deliveries are supervised and monitored through the establishment of 15 pregnancy schools in the Municipality. The Maternal Mortality Ratio as of 2023 November is 264 per 100,000 live births, while that of under-five mortality stood 11 per 1,000 live births. There was no recorded case of malaria case fatality. Efforts to effectively reduce new infections in HIV/AIDS are being pursued by the Municipality. HIV testing is done in all facilities through home visits and during social gatherings. Steps are being taken to curb the stigmatisation attached to HIV through intensified health education and distribution of condoms. The Prevention of Mother to Child Transmission of HIV (PMTCT) is a programme geared towards supporting the HIV positive pregnant women to deliver babies that are healthy and HIV negative. All pregnant women who register for ante-natal are screened and those found positive are counselled and given the necessary services. In 2023, a total of 1897 pregnant women tested for HIV of which 16 tested positive representing 0.8 percent

- **Education**

The Education Service of LaDMA is divided into six (6) circuits for effective supervision and improved teaching and learning. These are Airport Rangoon, Adobetor, Adjetey, Manle Dada, Emmaus and Arakan. LaDMA has 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**

District	Community/ Village	Market Name	Address	Coordinates (if available)	Market status (permanent or temporary)	Type of market	No. of vendors	No. of visitors (per day)	No. of comm./ villages with residents attending the market	Names of communities / villages covered
La Dade- Kotopon	La	Market Complex	Old Lakpana a 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 <sup>st</sup> Soula Street	5.569543 -0.178608	Permanent	Community Market	-	Various	2	Cantonments North Labone
	Burma Camp	Base Workshop Market	Cote De Casa Street	5.593381 -0.151867	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Signals Market	Cote De Casa Street	5.590146 -0.155439	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Battalion Market	Burma Camp	5.597813 -0.153562	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Air-force Market	Burma Camp Street	5.597887 -0.157092	Permanent	Community Market	-	Various	1	Burma Camp
	Burma Camp	Recce Market	Burma Camp	5.599062 -0.154570	Permanent	Community Market	-	Various	1	Burma Camp
	Labone	Anyaa Market	Aborlebu Crescent	5.573488 -0.169065	Permanent	Community Market	-	Various	1	Labone

- **Water and Sanitation**

According to the Ghana Water Company Limited and the PHC 2010, all communities are connected to pipe borne water for domestic use. The issue of sanitation poses a big challenge in the Municipality. About 17.0 percent of the households use public toilets, 75.0 percent use water closet, 4.0 percent use KVIP and 2 percent have no facility therefore, resort to use of beaches and gutters as places of convenience. The number of households without toilet facilities has been estimated at 3,000. The GAMA Sanitation and Water Project has succeeded in providing 4,423 household toilets at half price to beneficiaries. The main challenges are inadequate space and cost of facility. The Assembly also faces a great challenge in acquiring refuse disposal sites and collection points. The daily waste generation is 150 tonnes. It is shown that 82.8 percent of households collect their solid waste, 14.5 percent dispose theirs through public dump containers while 0.2 percent dump indiscriminately.

- **Environment**

According to the 2010 PHC, 43.6 percent of the population in the Municipality 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 4,691.

Though Local Economic Development (LED) has more to do with using local resources by local enterprises to create jobs with an enabling environment by the public sector; MLGDRD (2013), one can conclude that unlike other rural assemblies with natural resources, LaDMA can only boast of the sea and the lagoon. These notwithstanding, the enabling environment to make

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

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

- **Tourism**

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

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

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

## **1.2. Services Sector**

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

### ***Construction Sector***

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

### ***Transportation Sector***

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

## **1.3. Culture and Socio-economic Services**

### ***Culture***

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

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

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

## **Key Issues/Challenges**

- Poor sanitation management
- 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
- Youth delinquency and its related complications
  - Drug abuse
  - Teenage Pregnancy
  - Gambling
  - Streetism

## **Key Achievements in 2024**

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

1. Constructed Data Room, Store and Cold room for Health Directorate
2. Constructed Staff Canteen
3. Construction of La Wireless 1No 3 Storey Classroom Block
4. Constructed 20 No. Road Signs at Nokortsoshishi, Liberty School.
5. Dredged Kordjor earth channel from Zinn down area – 450m
6. Renovated Anterson JHS
7. Renovated Tenashie JHS
8. Procured over 1,000 Mono Desk and Teachers Tables and Chairs

# STAFF CANTEEN



# ZEBRA CROSSING WORKS



Infinix NOTE



Infinix NOTE



# DATA ROOM, COLD ROOM AND STORE



# RENOVATION OF ANTERSON SCHOOL



# RENOVATION OF TENASHIE SCHOOL



# CONSTRUCTION OF WIRELESS SCHOOL



# RENOVATION OF ANTERSON SCHOOL



# RENOVATION OF TENASHIE SCHOOL



# PROCURED OVER 1,000 MONO DESK



# GIRL CHILD PROTECTION



# DREDGING WORKS



# DREDGING WORKS





## Revenue and Expenditure Performance

In 2022, the General Assembly approved the 2023 budget of **GHS 23,544,225.00**. As at August, 2023, the total IGF revenue mobilized was **GHC7,213,167.21** and total revenue mobilised from all sources was **GHS 11,156,845.00** while a total amount of **11,155,845.00** 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: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	2,708,000	2,132,946.79	3,005,000	1,753,667.37	4,800,000.00	3,166,005.97	65
Other Rates (Specify)							
Fees	1,768,700	1,526,170.38	1,661,000	1,551,111.27	1,811,500.00	1,855,356.37	102
Fines	10,000	5,820.00	22,000	25,015	10,000.00	-	-
Licences	2,370,695	2,272,034.34	2,546,350	2,546,350.00	2,583,500.00	2,505,338.69	96

Land	5,090,372	5,327,591.2	5,080,000.00	6,052,139.06	6,555,000.00	6,939,511.18	105
Rent	100,000.00	48,000.00	65,000.00	31,300.00	10,000.00	1,600.00	16
Investment							
Sub-Total							
Royalties							
Total							

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	12,047,767.0 0	11,928,481.9 8	12,391,350.0 0	7,213,167.2 1	15,690,000.00	14,467,812.21	92
Compensation Transfer		4,549,143	4,447,060.00	1,905,125.00	7,385,360.00	4,213,134.56	57

Goods and Services Transfer	197,829.00	52,871.00	104,000.00	33,665.00	143,000.00	-	
Assets Transfer	0	0	0		0	0	
DACF-Assembly	5,243,024.00	2,953,562.00	5,319,971.00	1,170,219.00	3,550,557.00	907,614.40	25
DACF-MP					800,000.00	475,118.11	59
DACF-PWD					134,787.00	153,555.40	113
DACF-RFG	2,403,720.00	1,144,509.65	1,157,191	807,669.24	430,457.00	430,457.00	100
Other Transfer (GARID)	220,400	220,000.00	500,878.00	420,971.00	502,060.00	494,912.28	98
Total							

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,068,877.35	2,654,044.65	2,824,635.00	2,772,311.57	3,661,600.00	2,763,777.63	75.48
Goods and Service	7,167,044.00	6,319,773.35	7,399,834.00	7,185,151.42	8,308,381.00	7,462,723.47	89.82
Assets	2,400,000.00	2,259,619.05	2,166,881.00	1,355,006.28	3,720,019.00	1,645,634.51	44.24
Total	12,635,921.35	11,233,437.40	12,379,350.00	12,069,266.62	15,690,000.00	14,467,812.21	92.21

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

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

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028


## Revenue Mobilization Strategies

The Assembly intends to realize the 2024 revenue projection of GH¢14,000,000.00 for Internally Generated Funds (IGF).

This would be mobilized using the under listed strategies

1. Review previous fee-fixing resolution
2. Prosecution of tax defaulters.
3. Continue with data collection on businesses.
4. Publicity and sensitization on rate payers
5. Capacity building for revenue collectors and all revenue related staff...
6. Timely Printing and distribution of 2024 Business Operating Permit and Property Rate arrears
7. Organize Monthly revenue meetings to assess progress and strategize
8. Organize mass revenue mobilization exercise
9. Frequent and periodic audit of revenue collectors and sources

10. Timely crediting and update of revenue database
11. MOU of sharing of Boundary disputes
12. Block Revenue leakages
13. Open up more revenue points for payments

# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

### **SUB-PROGRAMME 1.1 General Administration**

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

#### **SUMMARY OF ACHIEVEMENTS:**

The achievements of the Sub Programme in the preceding year are stated as follows:

1. All Statutory and other Meetings were held
2. National celebrations were held
3. Quarterly HIV AIDS Committee Meetings were held
4. School Feeding District Implementation Committee meetings, monitoring and stakeholder meetings were held.

#### **BUDGET SUB PROGRAMME OBJECTIVES:**

Objectives of the Sub Programme are stated as follows:

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

## **Budget Sub- Programme Description**

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

## **DELIVERY OF SUB-PROGRAMME**

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

## **STAFF STRENGTH**

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

**SUB-PROGRAMME 1.1 General Administration**

Budget Sub-Programme Objective

**BUDGET SUB-PROGRAMME RESULT STATEMENT**

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meeting organized	No. of Assembly meeting organized	4	3	4	4	4	4
Capacity Building Reports Submitted	No. of Capacity Building Reports Submitted	4	3	4	4	4	4
Audit committee meetings organised	At least Four (4) audit committee meetings organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• Office Furniture</li> <li>• Computers and Accessories</li> <li>• Plant and Machinery</li> </ul>
910101 - Internal Management of The Organisation	
910113 - Administrative and Technical Meetings	
910107 - Official / National Celebrations	
910803 - Protocol services	
910807 - Support to traditional authorities	

### **SUB-PROGRAMME 1.2 Finance and Audit**

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- Prepare 2024 Annual Audit Action Plan

#### **Budget Sub- Programme Description**

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

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

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

**Table 7: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepared monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted	8	12	12	12	12	12
Prepared revenue improvement action plan	No. of Revenue Improvement Action Plan prepared	1	1	1	1	1	1
Prepared 2023 Annual Audit Action Plan	Annual Audit Action Plan Prepared	1	1	1	1	1	1
Four Audit Committee Meetings held	Quarterly Audit C'ttee Meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Revenue collection and management	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"><li>• Procurement of Office equipment and logistics</li></ul>
2. Data Collection	
3. Conduct Audit Committee meetings	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

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

#### **Budget Sub- Programme Description**

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

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

Generally, all the 13 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Internally Generated Fund, District Development Facility and District Assemblies Common Fund. The staff strength of the sub-programme is four (4).

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Number of monthly HRMIS updates and submissions	Monthly	12	7	12	12	12	12

Number of Capacity Building quarterly reports submitted	Quarterly	4	2	4	4	4	4
Number of Capacity Building trainings organized	Annually	12	8	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Capacity Building	
Recruitment and Selection	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### **Budget Sub- Programme Description**

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized MPCU meetings	4No. MPCU meetings organized	4	3	4	4	4	4
Organized quarterly MPCU monitoring exercises and prepare reports	4No. monitoring exercises organized and reports prepared	4	4	4	4	4	4
Organized PFM Town Hall meetings	2No. PFM Town Hall meetings organized	2	1	2	2	2	2
Prepare Municipal Composite Budget and Fee Fixing Resolution	Municipal Composite Budget and Fee Fixing Resolution Prepaid and Approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Prepare Municipal AAP, Composite Budget and Fee Fixing Resolution	
Undertake monitoring of development projects	
Administrative and technical meetings	
Undertake terminal evaluation	
Organized 2 PFM Town Hall meetings	

### SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	Number of General Assembly Meetings	4	3	4	4	4	4
EXECO Meetings held	No. of EXECO Meetings	4	3	4	4	4	4

Statutory Sub-Committee Meetings	Statutory Sub-Committee Meetings held	4	3	4	4	4	4
Quarterly substructure meetings held	Number of quarterly meetings	4	3	4	4	4	4
Sub structures supported	Number of substructures supported	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Conduct General Assembly Meetings	
Organise EXECO meetings	
Organise Sub-Committee Meetings	
Organise MUSEC meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

### **The Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

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

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

**The key challenges of the sub – Programme**

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SPAM meeting organized for 2500 Basic and SHS candidates in public schools.	2No. SPAM meeting organized.	2	2	2	2	2	2
STMIE Organized for 240 in Basic schools.	2No.STMIE clinic Organized.	2	2	2	2	2	2
INSET/orientation organized for 120 KG and lower primary teachers and Heads in language and literacy.	1No INSET/orientation organized.	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Introduction**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The Health Directorate seeks to improve access to health services through improved curative, preventive and rehabilitation services, capacity building of health staff, ensuring availability of needed logistics and provision of health information to all people

living within the municipality. In addition, strengthening supervision of all health providers and improving data management guarantees so that standards and protocols for health service delivery are being adhere to.

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health promotion/education sessions (on maternal health, HIV, Malaria, TB and other health issues)	Number of health talks/discussion/promotion activities held	1200	900	1200	1200	1200	1200
Community screening/durbar.	Number of communities screening programs held	4	3	4	4	4	4
Procure medical equipment	Medical equipment procured	√	√	√	√	√	√

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Information, Education and Communication	Acquisition of Movable and Immovable Asset
Public Health services	<ul style="list-style-type: none"> <li>• Construction of cold room</li> <li>• Procure medical equipment (exp: infantometers, scales, BP apparatus)</li> <li>• Procurement of furniture.</li> </ul>

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

The Sub-Programme addresses the social imbalances that the Vulnerable, Women, Marginalized and Youth faced in the communities that exist in the La Dade-kotopon Municipality by implementing homemade and government Social Intervention policies to improve sustainable Socio –Economic growth and development

#### **Budget Sub-Programme Objective**

- To formulate and implement social welfare and community development policies within the frame work of national policy.
- To facilitate the registration and supervision of Non – Governmental Organizations (NGOs) and their activities in the municipality.
- To facilitate community-based rehabilitation of persons with disabilities.

#### **Budget Sub- Programme Description**

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

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

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

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

The Sub-Programme has staff strength of eight (8) permanent staff and will be complemented by the service persons who will be posted to the department.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Identify 100 streets /delinquent children /dropout and put them into school/apprenticeship	Streets/delinquent children/ dropout identified and put into school/apprenticeship	98	86	100	100	100	100
Organized 6 LEAP Disbursements for 244 beneficiaries	6 LEAP disbursement for 244 beneficiaries organized	6	6	6	6	6	6
Undertake child protection activities	Child protection activities undertaken	800	780	1000	1000	1000	1000
Organize 100 women, youth and school children and educate them on the effects of child prostitution, drug abuse and other social vices.	Women, youth, and school children educated on the effects of child prostitution, drug abuse and other social vices.	100	96	100	100	100	100
Organize workshop to improve women participation in governance	Workshop to improve women participation in governance organized.	100	95	100	100	100	100

Create awareness for boys and girls to eliminate all forms violence and discrimination	Awareness for boys and girls to eliminate all forms of violence and discriminations created	800	700	900	900	900	900
Education on menstrual Health Hygiene	Education on menstrual health hygiene organized	513	620	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> <li>• Metal Cabinet,</li> <li>• 6-seater workstation and chairs</li> <li>• Laptop, and 2 Desktops</li> </ul>
Child right promotion and protection	

**SUB-PROGRAMME 2.4 Birth and Death Registration Services**

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

**Table 21: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sensitization programs to emphasize the need for births and deaths registration within the municipality.	

Registration of fresh births, early registration of deaths.	
Organize mass registration programs within the municipality.	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

### **Achievements in 2022/2023.**

- 5,470 food vendors were educated on personal hygiene and food safety measures.
- 5,470 food vendors were screened and certified.
- 4,914 premises were inspected to ensure that they did not harbour any nuisance of public health concern.
- The median of the following ceremonial streets namely Giffard Road, Danquah Circle – Veterinary Road, Kingdom Books & Stationery Ltd. - La Palm Beach Road was cleared of weeds. Other open places like the Opeibea area, Accra mall round about and Trade Fair sites were also cleared.
- All refuse containers fixed along the streets for litter were regularly emptied and other refuse deposited along the streets and open spaces were collected.
- All elected Honourable Assembly Members were allocated with sanitary tools for their clean-up exercises.

### **Budget Sub-Programme Objective**

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

### Budget Sub- Programme Description

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

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

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

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food handlers educated	No. of food handlers educated	5,470	5,000	6,000	6,000	6,000	6,000

Food handlers screened and certified	No. of food handlers certified.	5,000	5,020	6,000	6,000	6,000	6,000
Open defecators monitored and arrested	No. of open defaecators monitored and arrested	15	18	20	20	20	20
Transfer station identified and developed	No. of transfer stations identified and developed	1	0	1	1	1	1
Routine home inspection conducted	No. of premises inspected	8,507	5,680	6,000	6,000	6,000	6,000

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Identify and acquire one transfer station	Procure equipment – Petty tools, Borla taxi, Brush cutters and accessories,
Monitor solid waste management in the municipality	1 HP Laptop, Steel cabinet,
Monitor liquid waste management in the municipality	Develop one (1) transfer station
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	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Development applications vetted and granted permit	No. of building permits	182	200	250	250	250	250

Street naming and property addressing project implemented	% of street naming and property addressing project implemented	99%	97%	99%	99%	99%	99%
Planning schemes updated	% of updated planning schemes	98%	98%	99%	99%	99%	99%
Selected areas landscaped and beautified	Number of areas selected actually landscaped and beautified	14	12	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Register All Assembly's Landed Properties	Acquisition of Movables and Immovable Asset
Organize Technical Sub-Committee, Spatial Planning Meetings and Technical Committee on Outdoor Advertisement	<ul style="list-style-type: none"> <li>Expand Street Addressing and Property Numbering Project</li> <li>Landscape and Beautify Selected Areas in the Municipality</li> <li>Prepare District Spatial Development Framework/Update Planning Schemes and digitize building permitting.</li> </ul>

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

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

#### **Budget Sub-Programme Objective**

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

#### **BUDGET SUB – PROGRAMME DESCRIPTION**

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

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

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

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

## **ACHIEVEMENTS**

1. Completion of 3-storey 18-unit Classroom block with ancillary facilities at La Wireless
2. Const. of 3-unit Classroom block with ancillary facilities at La Salem JHS
3. Const. of Staff Canteen at LaDMA office
4. Rehab. of 3-unit Classroom block with ancillary facilities at South La Estate JHS 2
5. Manufacture and supply of 1700pcs and 50No. Teacher’s tables and chairs
6. Demolition of structures to pave way for the construction of drains in Tse Addo
7. Demolition of structures to pave way for road construction around the Pentecost HQ
8. Demolition of structures to pave way for the construction of drains at Vredes

9. Decongestion exercises within the Municipality (Labone, Cantonment, CBD, East La, Accra Mall, Airport)

**CHALLENGES**

The following constitutes the challenges of the Sub – Programme:

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
1. Supervision and regulation of infrastructure development 2. Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> <li>• Plant and Machinery</li> <li>• Electrical Networks</li> <li>• School Buildings</li> <li>• Community Initiated projects</li> </ul>

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

#### **Budget Sub-Programme Objectives**

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

#### **Budget Sub- Programme Description**

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

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

**Table 29: Budget Sub-Programme Results Statement**

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement Of Office Supplies and Consumables	Acquisition Of Movable and Immovable Asset <ul style="list-style-type: none"> <li>• Construction of drains</li> </ul>

	Construction of Safe Walk way to school
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Asset</p> <ul style="list-style-type: none"> <li>• Pothole patching within the Municipality</li> <li>• De-silting of Earth and concrete drains within the municipality</li> </ul>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Cultural Outreach program organized	No. of cultural groups/schools visited and assisted	8	8	10	10	10	10
Arts and Crafts training program organized	No. of people trained	80	60	100	100	100	100
Cultural festival organized	No. of Cultural festival organized	0	0	1	1	1	1
Client prospecting and business counselling (extension services)	Number of MSMEs counselled	0	50	100	100	100	100
Organise 2 business forums	Number of business forums organised						
Due diligence for MSME Support	Number of MSMEs monitored and evaluated	20	18	50	50	50	50

Organised Training for mgt of Cooperative societies	No of Cooperative Societies trained	9	9	12	12	12	12
Organized training for Board of Directors of Cooperative societies	No of Cooperative Board of Directors trained	8	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise 2 business forums by 31 <sup>st</sup> December 2025	
Client prospecting and business counselling (extension services) by 31 <sup>st</sup> December 2025	
Monitoring and evaluation exercise (Business Forum) by 31 <sup>st</sup> December 2025	
Monitoring and evaluation exercise (Youstart beneficiaries) by 31 <sup>st</sup> December 2025	

Audit all existing co-operative societies	
Support all cultural activities to promote domestic tourism	

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

#### **Summary of Achievements.**

- Educated 105 vegetable farmers on modern agro practises and eco organic friendly agriculture
- Educated 50 poultry and livestock farmers on disease management and value addition
- Distributed and planted 1000 seedlings of different tree species for climate change mitigation.
- Vaccinated 63 pets against rabies and 433 small ruminants against PPR

#### **Budget sub- Programme objectives**

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

## **Budget Sub Programme Description**

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihoods of the municipality's farming community and contribute to national food and nutrition security. It also seeks to contribute to job creation, and poverty reduction by carrying out skills development training for identifiable groups. The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders. These will be achieved through Collaboration with other institutions and organizations including LaDMA Administration, The Regional Agriculture Directorate Unit (RADU), the private sector, Research Institutions, Department of Education (DOE), Social Welfare and Community Development (SW&CD), Information, National Crop Directorate, Extension Directorate, SRID, (PPRSD), Animal Production Directorate, Crop Science Department University of Ghana, Legon.

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

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

- Unavailability of safe, clean water for irrigation
- Dry season livestock feeding challenges
- High cost of poultry production inputs
- Slow uptake of transferred technologies that would strengthen Farmer Based Organizations (FBOs) to become more business oriented.

- Limited adoption of interventions that slow down the negative impacts of climate change within the Municipality
- Aging farmer population

The staff strength for carrying out its activities is seven (7). The Director as the departmental head, three (3) Technical Staff, one (1) Veterinary officer, one (1) Accountant and one (1) Administrator. As and when National Service Persons are posted to the Department, they also assist in the implementation of sub program activities. The programme is funded mainly by GoG, DACF, IGF and Donor support funds.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support Planting for Food and Jobs programme	No. of farmers supported	130	165	200	200	200	200
Train 50 poultry farmers in disease management control and value-chain analysis	No. of farmers trained	50	50	50	50	50	50
Organize Farmers' and Fishers' Day celebration	No of farmers participated	350	350	400	400	400	400
Vaccinate 1000 pets against rabies	No. of pets vaccinated	1000	750	1200	1200	1200	1200
Train 100 No vegetable farmers on modern agro practices and eco organic agriculture	No. of vegetable farmers trained	100	80	150	150	150	150

Conduct 1 No. Monitoring and Evaluation of all Planned Activities by End of Dec, 2020	No. of (MPCU) members participated	15	30	50	50	50	50
Organize 1 No. RELC Planning and Review Sessions	No. of participants	50	40	50	50	50	70
Organize 1 No. Training on Aqua-culture Development for Second Cycle Institutions	No. of Trainings Organized	50	50	70	70	70	70

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support “Planting for Food and Jobs” (PFJ), “Planting for Export and Rural Development” (PERD), Rearing for Food and Jobs, (RFJ) Programmes	Maintain 5 innovative technologies at the Agriculture Department’s Demonstration and Training Centre Establish Agri-preneaural and Processing Incubation Centre with the under listed facilities Demonstration Centre Incubation Facility with Basic Processing Machines for Startups
Support direct extension service delivery - home and field visits, mass media education	

Support organization of 23 trainings, seminars, workshops and meetings for agricultural development	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

**Table 37: Budget Sub-Programme Results Statement**

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

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

--	--

PART C: FINANCIAL INFORMATION

FEDU 2024

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2029)

MMDA: La Dade Kotopon Municipal Assembly											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:25											
NO.	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1.	3111205	Completion of a Market Complex at La	M/S CREG	100	6,991,685.49	6,198,147.80	793,537.69	600,000.00	193,537.69	-	-
2.	3111205	Completion of 1No 3-storey 18-unit classroom block with anc. Facilities at La Wireless	M/S Henkoq Ventures Limited	65	3,541,251.05	1,640,280.69	1,900,970.36	1,200,000.00	700,970.36	-	-

		Cluster of Schools										
3	3111205	Completion of Phase 1 of 1No. 2-storey 6-unit classroom block with ancillary facilities and landscaping La Salem Presby JHS	Beaver Investment Ltd.	100%	1,224,421.10	897,182.45	207,238.65	120,000.00	-	-	-	
4	3111204	Completion of Office Canteen at LaDMA Office	Beaver Investment Ltd.	95%	549,855.60	183,000.00	226,855.00	140,000.00	-	-	-	
5	3111205	Rehabilitation of South La Estate 2 JHS with Landscaping	Cameron Group International	100%	529,369.00		529,369.00	54,000.00	-	-	-	

6		Construction of Store/Cold Room/Data Office at LaDMA Head Office	Kwemond Construction Company		532,800.00	00	532,800.00	70,000.00	-	-	-
---	--	--	------------------------------	--	------------	----	------------	-----------	---	---	---

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

MMDA: LA DADE-KOTOPON MUNICIPAL ASSEMBLY					
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Revenue Office at LaDMA HeadOffice	Revenue Office	IGF	125,000.00	None
2.	Procurement of Block Manufacturing Machine	Block Manufacturing Machine to Support Local Economic Development	IGF	60,000.00	None
3.	Construction of Cold Room for Health Directorate	Cold Room for Health Directorate	GOG	70,000.00	None
4.	Installation and Maintenance of streetlights at all 10 Electoral Areas, Rangoon Camp 2 School, Enobal Cluster, Airport Police 1&2 JHS, Manle Dada Basic	Installation and Maintenance of streetlights at all 10 Electoral Areas, Rangoon Camp 2 School, Enobal Cluster, Airport Police 1&2 JHS, Manle Dada Basic	GOG	200,000.00	None
5.	Community Initiated Projects	Community Initiated Projects	GoG	400,000.00	None

6.	Rehabilitation of 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	Rehabilitation of 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	GoG	480,000.00	None
7.	Rehabilitation of St. Maurice R/C Primary School with landscaping at La Agyeman	Rehabilitation of St. Maurice R/C Primary School with landscaping at La Agyeman	IGF	420,000.00	None
8.	Rehabilitation of La Anteson Primary School with landscaping at New Lakpanaa	Rehabilitation of La Anteson Primary School with landscaping at New Lakpanaa	IGF	380,000.00	None
9.	Rehabilitation of South La Estate 2 JHS with landscaping at New Kaajaano	Rehabilitation of South La Estate 2 JHS with landscaping	IGF	400,000.00	None
10	Construction of 1No. Fence Wall Enobal Cluster at Labone	Construction of block wall fencing for Enobal Cluster at Labone	IGF	200,000.00	None
10.	Construction of block wall fencing for South La 1,2&3 School at South La	Construction of block wall fencing for South La 1,2&3 School	IGF	100,000.00	None
11.	Completion of 2-storey 12-unit classroom block with landscaping at Labone Primary School	Completion of 2-storey 12-unit classroom block with landscaping at Labone Primary School	IGF	1,300,000.00	None
12.	Construct 1No. 2-storey 6-unit classroom block with ancillary	1No. 2-storey 6- unit classroom block with ancillary facilities	GoG	1,200,000.00	Concept Note Done

	facilities and landscaping at La Salem Presby School				
13.	Completion of 3-storey 18-unit classroom block with landscaping at La Wireless Cluster	3-storey 18-unit classroom	GoG	1,900,000.00	Concept Note Done
14.	Rehabilitate 2-storey 8-unit classroom block with ancillary facilities and landscaping at Labone Yahoshua School	2-storeu 8-unit classroom block with ancillary facilities	GoG	480,000.00	None
15.	Rehabilitate St. Maurice R/C Primary School with landscaping	1No. Classroom block	IGF	420,000.00	None
16.	Rehabilitate La Anteson Primary School with landscaping	1No. Classroom block	IGF	380,000.00	None
17.	Rehabilitate South La Estate 2 JHS with landscaping	1No. Classroom block	IGF	400,000.00	None
18.	Construct block wall fencing for Enobal Cluster	Length of block fence wall	IGF	200,000.00	None
19.	Construct block wall fencing for South La 1,2&3 School	Length of block fence wall	IGF	100,000.00	None

20.	Complete 2-storey 12-unit classroom block with landscaping at Labone Primary School	2-storey 12-unit classroom block	IGF	1,300,000.00	None
21.	Construct 1No. 3-unit classroom block with ancillary facilities and landscaping at St. Paul's JHS B	1No.3- unit classroom block with ancillary facilities	GoG	1,200,000.00	None
22.	Rehabilitate Airport Police 1&2 JHS classroom block with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
23.	Rehabilitate African Unity School classroom block with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	350,000.00	None
24.	Construct block wall fencing for Airport 1&2 JHS	Length of block fence wall	IGF	200,000.00	None
25.	Construct block wall fencing for African Unity School	Length of block fence wall	IGF	100,000.00	None
26.	Construct block wall fencing for Manle Dada Basic	Length of block fence wall	IGF	200,000.00	None
27.	Construct KG classroom blocks with ancillary facilities and landscaping at Airport Police and Rangoon Camp 1&2 School	2No. KG classroom blocks with ancillary facilities	IGF	900,000.00	None

28.	Rehabilitate Manle Dada KG with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
29.	Construct block wall fencing for La Wireless	Length of block fence wall	IGF	200,000.00	None
30.	Construct block wall fencing for St. Maurice JHS	Length of block fence wall	IGF	250,000.00	None
31.	Construct block wall fencing for Labone Presby Primary	Length of block fence wall	IGF	200,000.00	None
32.	Rehabilitate La Bethel Primary/JHS with ancillary facilities and landscaping	1No. Classroom block with ancillary facilities	IGF	480,000.00	None
33.	Construct block wall fencing for Tenashie Primary/KG at Ako-Adjei	Length of block fence wall	IGF	200,000.00	None
34.	Redevelopment of La Neighbourhood centre with landscaping at New Lakpanaa	1No. Classroom block with ancillary facilities	GoG	1,200,000.00	None
35.	Construct vocational school with landscaping	1No. Vocational school	IGF	600,000.00	None
36.	Construction of recreational centres with landscaping at Ako-Adjei and Nyaniba	2No. Recreational centres	IGF	400,000.00	None

37.	Establish an artisan village at South La	1No. Artisan village	IGF	500,000.00	None
38.	Construction of La General Hospital at South La	1No. Ultra-modern hospital	Ministry of Health	427,770,000.00	Full Feasibility studies
39.	Construction of community laboratory at South La	1No. Community laboratory	IGF	200,000.00	None
40.	Construct clinic with landscaping at Tse-Addo	1No. Modern clinic	GoG	944,000.00	None
41.	Completion of medical laboratory at Mobile Force	1No. Medical laboratory	IGF	200,000.00	None
42.	Maintenance of all mechanised boreholes and pipe-borne water systems at Yahoshua KG/Primary, Wireless Cluster, Enobal Cluster, Association School, Airport 1 & 2 JHS, Airport C&D KG/Primary	Number of mechanised boreholes and pipe-borne water systems	IGF	400,000.00	None
43.	Provide and Install 5No. Metal gratings at Kwakranya Crescent and selected locations	5No. Metal gratings	IGF	519,650.00	None
44.	Construct 5No. Speed humps and 4No. Road line marking (traffic	5No. Speed humps and 4No. Road line markings	IGF	535,000.00	None

	management) at Lomo Adawu, Emmaus Crescent, CK Akonnor street, Roman Prim School, La Presec, Anglican Primary, Girls' School, Nyaniba-Kingdom, Oshie Street				
45.	Undertake 400m pothole patching at various locations	400m road patched	IGF	1,630,000.00	None
46.	Desilting, dredging and cleansing of streams, earth and concrete drains	Volume of silt removed	IGF	3,258,000.00	None
47.	Construct storm at Olympia and Tse-Addo	0.90km storm drain	IGF	13,000,000.00	None
48.	Construct U-drain at Royal Cemetery, Tse-Addo, Apaapa, Burma Camp, Ako-Adjei, La	0.95km U-drain	IGF	2,260,000.00	None
49.	Construct 1No. Parking lots at American Embassy	1No. Parking lots	IGF	150,000.00	None
50.	Undertake surfacing works (resealing and asphalt works) at Tse-Addo, La Nativity, La, Kwakranya Crescent	0.60km surfacing works	IGF	7,026,950.00	None

51.	Installation and Maintenance of streetlights at all 10 Electoral Areas, Rangoon Camp 2 School, Enobal Cluster, Airport Police 1&2 JHS, Manle Dada Basic	500No. Streetlights	IGF	1,600,000.00	None
52.	Construct 1No. 3-storey office block with landscaping at LaDMA Office	1No. 3-storey office block	GoG	1,600,000.00	None
53.	Acquisition of land and construction of residential accommodation with landscaping at La	1No. Residential accommodation	GoG/IGF	5,000,000.00	None
54.	Completion of 3-storey office block with landscaping at Kaajaano	3-storey office block	GoG	800,000.00	None
55.	Construction of District Court with landscaping at LaDMA Office	1No. District Court	GoG	700,000.00	None
56.	Construction of Police Post at Tse-Addo with landscaping	1No. Police Post	IGF	580,000.00	None

