



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## KORLE-KLOTTEY MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Korle-Klottey Municipal Assembly (KoKMA) was created from the erstwhile Accra Metropolitan Assembly (AMA) in February, 2019 with the Legislative Instrument (LI) 2365. The Municipal Assembly is made up of 16 members;

9 Elected

5 Appointed

1 Member of Parliament

1 Municipal Chief Executive

#### 1.1 Location and Size

Korle-Klottey Municipal Assembly is located in Accra with its administrative capital being Osu. Currently, the Municipal has its administrative offices located at Circle close to Freedom and Justice Park. The Municipal Assembly covers an area of 12sq. km. It is bounded in the North by Ayawaso Central, the South by the Gulf of Guinea, East by La Dade-Kotopon Municipal and the West, Accra Metropolitan Assembly.

#### POPULATION STRUCTURE

According to 2010 population and Census by Ghana Statistical Service, the Municipality has a population of 121,723. Out of this, 47.3% are males and 52.7% are females and the estimated population growth rate is 3.1%. The Municipal has 10,136 houses and 35,508 households.

### 2. VISION

A world class city with modern infrastructure, quality social services, resilient environment and an investor friendly destination for all.

### 3. MISSION

To improve livelihood of both citizens and visitors in the Municipality through sustainable provision of socio-economic developments and establish good governance through participation among all stakeholders.

### 4. GOALS

- ✓ Integrity
- ✓ Professionalism
- ✓ Excellence in service delivery
- ✓ Democratic participation and Good Governance
- ✓ Transparency and Accountability
- ✓ Provision of Socio-economic Infrastructure

### 5. CORE FUNCTIONS

The core functions of Korle-Klottey Municipal Assembly are outlined below:

- ✓ Exercise Political and Administrative Authority within the Municipality, promoting local development and providing guidance, giving direction to and supervising other administrative authorities within the Municipality as may be prescribed by law.
- ✓ Exercise deliberative, legislative and executive functions.
- ✓ Formulate and execute plans programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- ✓ Promote and support productive activity and social development in the Municipality.
- ✓ Remove obstacles to promote initiatives and development.
- ✓ Promote and maintain security and public safety in the Municipality in collaboration with national and local security agencies.

### 6. MUNICIPAL ECONOMY

#### a. AGRICULTURE

There are pockets of small scale agricultural activities such as crop production and livestock farming in the Municipality. Agricultural services including veterinary activities, market extensions, farm and home visits are provided by the Assembly. Fishing is predominant particularly within Osu enclave. The Municipal has one fishing community (OSU ALATA) with 104 registered fishing canoes and 728 fisher folks. The main fishing gear is hook and line.

#### b. MARKET CENTER

The major markets in the Municipality are Adabraka, Odowna, Tema Station, Abuja/CMB and Osu where commodities are traded. Most of the markets have a six days cycle with few ones having trading activities on Sunday. These markets attract people from all over the region as well the rest of the country. Commodities traded in these markets ranges from textiles to foodstuffs.

#### ROAD NETWORK

Korle-Klottey Municipal has about 176km of road network with 90% of the road network paved and 10% unpaved. The surface condition of the roads are fairly good. The Municipality also has about 2km of railway line passing through the boundary (VIP Bus Terminal to Graphic Road).

#### EDUCATION

**Table 2: ENROLMENT**

| SN.                | DESCRIPTION OF SCHOOL | NO. ON ENROLLMENT |              |               |              |              |              | Total Enrolment |
|--------------------|-----------------------|-------------------|--------------|---------------|--------------|--------------|--------------|-----------------|
|                    |                       | PUBLIC            |              |               | PRIVATE      |              |              |                 |
|                    |                       | M                 | F            | Total         | M            | F            | Total        |                 |
| 1                  | KG                    | 694               | 652          | 1,346         | 224          | 300          | 524          | 1,870           |
| 2                  | PRIMARY               | 2,763             | 2,820        | 5,583         | 300          | 600          | 900          | 6,483           |
| 3                  | JHS                   | 514               | 593          | 1,107         | 300          | 700          | 1,000        | 2,107           |
| 4                  | SHS                   | 2,136             | 1,328        | 3,464         | 260          | 527          | 787          | 4,251           |
| 5                  | TECHNICAL/ VOCATIONAL |                   |              |               |              |              |              |                 |
| <b>GRAND TOTAL</b> |                       | <b>6,107</b>      | <b>5,393</b> | <b>11,500</b> | <b>1,084</b> | <b>2,127</b> | <b>3,211</b> | <b>14,711</b>   |

Access to education is fairly distributed. The tables below depict the number of schools as per the various stages as well as enrollments status in the Municipality;

**Table 1 : NUMBER OF SCHOOLS**

| SN.                | DESCRIPTION OF ITEM   | NO. OF SCHOOLS |           |            |
|--------------------|-----------------------|----------------|-----------|------------|
|                    |                       | PUBLIC         | PRIVATE   | TOTAL      |
| 1                  | KG                    | 21             | 25        | 46         |
| 2                  | PRIMARY               | 23             | 19        | 42         |
| 3                  | JHS                   | 21             | 14        | 35         |
| 4                  | SHS                   | 3              | 2         | 5          |
| 5                  | TECHNICAL/ VOCATIONAL | -              | -         | -          |
| <b>GRAND TOTAL</b> |                       | <b>68</b>      | <b>60</b> | <b>128</b> |

**Table 3: NUMBER OF STAFF DELIVERING EDUCATION**

| SN. | DESCRIPTION OF SCHOOL | NO. OF STAFF |     |       |         |     |       | Total Staff |
|-----|-----------------------|--------------|-----|-------|---------|-----|-------|-------------|
|     |                       | PUBLIC       |     |       | PRIVATE |     |       |             |
|     |                       | M            | F   | Total | M       | F   | Total |             |
| 1   | KG                    | -            | 42  | 42    | -       | 50  | 50    | 92          |
| 2   | PRIMARY               | 30           | 48  | 78    | 43      | 100 | 143   | 221         |
| 3   | JHS                   | 101          | 150 | 251   | 20      | 64  | 84    | 335         |

|                    |                       |            |            |            |            |            |            |              |
|--------------------|-----------------------|------------|------------|------------|------------|------------|------------|--------------|
| 4                  | SHS                   | 214        | 137        | 351        | 67         | 13         | 80         | 431          |
| 5                  | TECHNICAL/ VOCATIONAL |            |            |            |            |            |            |              |
| <b>GRAND TOTAL</b> |                       | <b>345</b> | <b>377</b> | <b>722</b> | <b>130</b> | <b>227</b> | <b>357</b> | <b>1,079</b> |

**c. HEALTH**

Accessibility to health facilities in Korle-Klottey is fairly good. Overall, the Municipal has **17 Health facilities** and out of this, nine (9) are public facilities and eight (8) are private facilities. The distribution of the facilities within the Municipality are as follows;

**DISTRIBUTION OF HEALTH FACILITIES**

| TYPE OF FACILITY | PUBLIC   | PRIVATE  |
|------------------|----------|----------|
|                  | NO       | NO       |
| Hospital         | 1        | -        |
| Poly-Clinic      | 3        |          |
| Clinic           | 3        | 5        |
| Health Center    | 1        |          |
| Maternity Homes  | 1        | 3        |
|                  |          |          |
| <b>TOTAL</b>     | <b>9</b> | <b>8</b> |

**d. WATER AND SANITATION**

Portable water supply to the Municipality is mainly supplied by GWCL with an estimated coverage of 100%. On the issue of sanitation, about 15% of households in the Municipality are involved in open defecation. The Municipality has eighteen (18) communal/ public toilets. About 10% of households disposed-off refuse in unapproved ways.

**e. ENERGY**

All the communities in the Municipality are connected to the national grid.

**7. KEY ACHIEVEMENTS IN 2019**

- ✓ Constructed 4No. offices on the first floor of the Korle Klottey Municipal administration block
- ✓ Re-modeled existing Sub-Metro offices to accommodate staff
- ✓ Procure 2No sanitation Mini waste vehicles
- ✓ Cleared garbage at Osu beach
- ✓ Recruited, trained and graduated 45 youth in bead making.
- ✓ Planted trees in selected communities in the Municipality

**7b. KEY ISSUES/CHALLENGES**

- ✓ Low coverage of waste collection services (10% informal sector coverage)
- ✓ Inadequate household toilet (30%)
- ✓ Inadequate markets infrastructure in the Municipality (Osu, Odornaa, Adabraka, Tema Station and Pedestrian Shopping Mall)
- ✓ Poor waste management practices (Open burning, poor storage, authorized dumping & Littering)
- ✓ Uncontrolled physical development in some part of the Municipality (Osu Alata and Osu Kinkawe)
- ✓ Chocked drainage system
- ✓ Boundary disputes with sister Assemblies
- ✓ Open defecation (10%)

**8. REVENUE AND EXPENDITURE PERFORMANCE**

**a. REVENUE**

| REVENUE PERFORMANCE- IGF ONLY |        |        |        |        |                     |                     |                           |
|-------------------------------|--------|--------|--------|--------|---------------------|---------------------|---------------------------|
| ITEM                          | 2017   |        | 2018   |        | 2019                |                     | % performance at Jul,2019 |
|                               | Budget | Actual | Budget | Actual | Budget              | Actual as at July   |                           |
| Property Rates                | -      | -      | -      | -      | 2,300,000.00        | 1,305,233.51        | 56.75                     |
| Fees                          | -      | -      | -      | -      | 590,000.00          | 591,388.10          | 100.2                     |
| Fines                         | -      | -      | -      | -      | 325,000.00          | 116,175.96          | 35.75                     |
| Licenses                      | -      | -      | -      | -      | 1,391,700.00        | 528,756.91          | 40.0                      |
| Land                          | -      | -      | -      | -      | 400,000.00          | 120,715.11          | 30.18                     |
| Rent                          | -      | -      | -      | -      | 30,000.00           | 2,116.00            | 7.05                      |
| Investment                    | -      | -      | -      | -      | -                   | -                   | -                         |
| Miscellaneous                 | -      | -      | -      | -      | -                   | -                   | -                         |
| <b>Total</b>                  |        |        |        |        | <b>5,036,700.00</b> | <b>2,664,385.59</b> | <b>52.9</b>               |

| REVENUE PERFORMANCE- ALL REVENUE SOURCES |        |        |        |        |                      |                        |                            |
|--|--------|--------|--------|--------|----------------------|------------------------|----------------------------|
| ITEM                                     | 2017   |        | 2018   |        | 2019                 |                        | % performance at July,2019 |
|  | Budget | Actual | Budget | Actual | Budget               | Actual as at July,2019 |                            |
| IGF                                      | -      | -      | -      | -      | 5,036,700.00         | 2,664,385.59           | 52.9                       |
| Compensation transfer                    | -      | -      | -      | -      | 2,343,527.60         | 1,171,763.80           | 50                         |
| Goods and Services transfer              | -      | -      | -      | -      | 50,000.00            | 0.00                   | 0.0                        |
| Assets Transfer                          | -      | -      | -      | -      | 0.00                 |                        | 0.0                        |
| DACF                                     | -      | -      | -      | -      | 2,000,000.00         | 837,602.38             | 41.88                      |
| School Feeding                           | -      | -      | -      | -      | 0.00                 |                        |                            |
| DDF                                      | -      | -      | -      | -      | 500,000.00           | 335,000.00             | 67                         |
| UDG                                      | -      | -      | -      | -      | 0.00                 |                        |                            |
| MP-DACF                                  | -      | -      | -      | -      | 300,000.00           |                        |                            |
| Others (specify)                         | -      | -      | -      | -      |                      |                        |                            |
| <b>TOTAL</b>                             |        |        |        |        | <b>10,230,227.60</b> | <b>5,008,751.77</b>    |                            |

**b. EXPENDITURE**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES |        |        |        |        |                      |                     |                                    |
|---|--------|--------|--------|--------|----------------------|---------------------|------------------------------------|
| Expenditure   | 2017   |        | 2018   |        | 2019                 |                     | % age Performance (as at Jul 2019) |
|   | Budget | Actual | Budget | Actual | Budget               | Actual as at July   |                                    |
| Compensation  | -      | -      | -      | -      | 3,250,133.60         | 1,478,461.32        | 45.49                              |
| Goods and Services                                      | -      | -      | -      | -      | 3,678,094.00         | 1,605,860.50        | 43.66                              |
| Assets  | -      | -      | -      | -      | 3,302,000.00         | 468,649.12          | 14.19                              |
| <b>Total</b>  |        |        |        |        | <b>10,230,227.60</b> | <b>3,552,970.94</b> | <b>34.73</b>                       |

## 1. NMTDF POLICY OBJECTIVES SDGs

- ✚ Improve decentralized planning.
- ✚ Ensure responsive, inclusive, participatory and representative decision-making
- ✚ Promote social, economic, political inclusion
- ✚ Ensure free, equitable and quality education for all by 2030
- ✚ Build and upgrade educational facilities to be child, disable & gender sensitive
- ✚ Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- ✚ Achieve universal and equitable access to water.
- ✚ Strengthen domestic resource mobilization
- ✚ Double the agriculture productivity and incomes of small-scale food producers for value addition.
- ✚ Substantially increase number of youth and adults who have relevant skills
- ✚ Develop quality, reliable, sustainable and resilient infrastructure.
- ✚ Reduce environmental pollution
- ✚ Enhance inclusive urbanization & capacity for settlement planning

## 2. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description                                      | Unit of Measurement  | Baseline |       | Latest Status |       | Target |       |
|--|--|----------|-------|---------------|-------|--------|-------|
|  |  | Year     | Value | Year          | Value | Year   | Value |
| Improve Planning in the Municipality                               | Number of planning schemes prepared                                      | 2018     | -     | 2019          | 1     | 2020   | 2     |
|  | Number of planning schemes approved                                      | 2018     | -     | 2019          | 1     | 2020   | 2     |
| Improve performance in BECE  | % of students with average pass mark                                     | 2018     | -     | 2019          | 70%   | 2020   | 85%   |
| Improve local economic activities                                  | Number of markets constructed/upgraded                                   | 2018     | -     | 2019          | 0     | 2020   | 3     |
|  | % growth in IGF  | 2018     | -     | 2019          | 20    | 2020   | 20%   |
| Improve financial management                                       | % total IGF mobilized  | 2018     | -     | 2019          | 90    | 2020   | 100%  |
|  | % of expenditure kept within budget                                      | 2018     | -     | 2019          | 95    | 2020   | 100%  |
| Improve beautification in the Municipality                         | Number of open spaces landscaped and maintained                          | 2018     | -     | 2019          | 1     | 2020   | 3     |
| Increase inclusive and equitable access to education at all levels | Number of school furniture supplied                                      | 2018     | -     | 2019          | 1000  | 2020   | 2000  |
|  | Number of school building constructed                                    | 2018     | -     | 2019          | 2     | 2020   | 3     |
| Improved environmental sanitation                                  | Number of Re-cycling plants established                                  | 2018     | -     | 2019          | -     | 2020   | 1     |
|  | Number food vendors tested and certified                                 | 2018     | -     | 2019          | 46    | 2020   | 200   |
| Improve agricultural productivity to ensure food security          | Number of farmers/fisher folks trained and supported                     | 2018     | -     | 2019          | -     | 2020   | 300   |
|  | Number of new technologies adopted                                       | 2018     | -     | 2019          | -     | 2020   | 4     |
| Improved state of Urban roads in the Municipality                  | Kilometers of roads reshaped   | 2018     | -     | 2019          | 0     | 2020   | 5km   |
| Improved night security  | Number of streetlights installed and maintained                          | 2018     | -     | 2019          | 99    | 2020   | 400   |
| Improved local governance service delivery                         | % of population satisfied with their last experience with public service | 2018     | -     | 2019          | 85%   | 2020   | 95%   |
| Improved access to quality healthcare and furnished                | Number of health facilities equipped                                     | 2018     | -     | 2019          | 1     | 2020   | 4     |

|  |  |      |   |      |   |      |   |
|--|--|------|---|------|---|------|---|
|  | Number of health facilities built/upgraded | 2018 | - | 2019 | 0 | 2020 | 2 |
|--|--|------|---|------|---|------|---|

## 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Korle-Klottey Municipal projects an amount of GH¢ 14,120,200.00 to be mobilized from Internally Generated Fund in 2020 fiscal year. In line with this, the Assembly has adopted varied revenue mobilization strategies aimed at achieving the stated amount. Below are the various revenue headings and the strategies adopted;

### A. RATES

- ✓ Embark on massive data collection exercise on rateable properties.
- ✓ Complete property Re-valuation exercise started by AMA.
- ✓ Establish Revenue Collection points at Zonal Councils and Vantage points.
- ✓ To partner with private institutions within the Municipality for Basic Rate collection (Section 165 of Act 936).
- ✓ Intensify education and sensitization meetings with rate payers (Residence Association, Churches, Mosque, etc).

### B. LICENSES (BOP)

- ✓ Construction and upgrading of markets (Osu, Tema Station, Pedestrian shopping Mall)
- ✓ Profiling of markets to issue unique IDs/TIN to traders (partner GRA)
- ✓ Establish Revenue Collection points at Zonal Councils and Vantage points.
- ✓ Embark on massive data collection exercise on economic activities.



- ✓ Removal of signage without permit or renewal
- ✓ Intensified education and sensitization meetings with rate payers (Market leaders, Residence Association, Churches, Mosque, etc).
- ✓ Revenue mobilization teams formed
- ✓ 5% motivation to collectors who meet their targets
- ✓ Trained revenue collectors on communication skills, records keeping and application of Fee-Fixing Document (section 162 of Act 936).
- ✓ Thursday meetings with Revenue collectors to review performance
- ✓ Outsourced night trade collection to revenue agents
- ✓

#### **C. LANDS AND ROYALTIES**

- ✓ Undertake temporary structure permit exercise.
- ✓ Procure vehicle for development control taskforce
- ✓ Implement online application process for permit
- ✓ Demolition of unauthorized structures
- ✓ Continuous to engage the Stool land office to enhance revenue mobilisation in the assembly

#### **D. FEES**

- ✓ Clean, upgrade, maintain and rejuvenate OSU BEACH RESORT.
- ✓ Renovate, establish and maintain database of public toilets in the Municipality
- ✓ Construction and upgrading of markets (Osu, Tema Station, Pedestrian shopping Mall)
- ✓ Upgrade and expand selected Lorry stations in the Municipality
- ✓ Embark on weekend collections
- ✓ Outsourced on-street parking activities to revenue agents

#### **E. RENTS**

- ✓ Establish a database on staff bungalows/apartments.
- ✓ Identify and establish a database on public schools use for churches and other activities within the Municipality.
- ✓ Identify and establish a database on open spaces and parks within the Municipality.

#### **F. CROSS-CUTTING STRATEGIES**

- ✓ Time with KoKMA (Radio and Television stations)
- ✓ Improve Social Accountability and Transparency through PFM and Town Hall meetings.
- ✓ Train revenue collectors on communication skills, records keeping, block map reading and application of Fee-Fixing Document (section 162 of Act 936).
- ✓ Automate revenue mobilization processes
- ✓ Procure mini bus for revenue mobilization activities
- ✓ Gazetting of the 2020 Fee-Fixing Resolution by the Assembly to give it a legal backing.

#### **G. FINES, PENALTIES AND FORFEITS**

- ✓ Clamp down on illegal parking,
- ✓ Summon and prosecute defaulters

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

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

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units in Central Administration involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of sixty-three (63) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

##### **1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twelve (12) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                    | Output Indicator                                   | Past Years |                           | Projections               |                           |                           |
|---|--|------------|---------------------------|---------------------------|---------------------------|---------------------------|
|   |  | 2018       | 2019                      | Budget Year 2020          | Indicative Year 2021      | Indicative Year 2022      |
| Organize quarterly management meetings annually | Number of quarterly meetings held                  | -          | 1                         | 4                         | 4                         | 4                         |
| Response to public complaints                   | Number of working days after receipt of complaints | -          | -                         | 10                        | 5                         | 4                         |
| Annual Performance Report submitted             | Annual Report submitted to RCC by                  | -          | -                         | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  | 15 <sup>th</sup> January  |
| Compliance with Procurement procedures          | Procurement Plan prepared and approved by          | -          | 15 <sup>th</sup> November | 15 <sup>th</sup> November | 15 <sup>th</sup> November | 15 <sup>th</sup> November |
|   | Number of Entity Tender Committee meetings         | -          | 2                         | 4                         | 4                         | 4                         |

|  |   |   |   |   |    |    |
|--|---|---|---|---|----|----|
| Quarterly Internal Audit Report submitted to the chairperson | Number of Audit assignments conducted with reports. | - | 2 | 4 | 4  | 4  |
| Organized Administrative & Technical meetings                | Number of meetings held                             | - | 4 | 6 | 6  | 6  |
| Capacity of students on 1992 constitution enhanced           | Number of schools visited                           | - | - | 4 | 10 | 20 |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects                                    |
|--|---|
| Citizen participation in local governance                                | Acquisition of Movables and Immovable Asset |
| Administrative and Technical Meetings                                    | Procurement of Office Furniture and Fitting |
| Internal Management of the Organisation                                  | Procurement of Office Equipment             |
| Official / National Celebrations   | Construction of court at Adjabeng           |
| Organize citizenship week celebration                                    |   |
| Preparation and approval of procurement plan                             |   |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets               |   |
| Organize administrative and technical committee meetings of the Assembly |   |
| Prepare and submit annual performance report                             |   |
| Organize citizens' participation in local governance seminars.           |   |
| Organize town hall meetings  |   |
| Educate students on 1992 constitutions                                   |   |
| Inauguration of newly elected Assembly Members                           |   |
| Embark on field visit on revenue mobilization                            |   |
| Conduct risk assessment of revenue                                       |   |

|  |  |
|--|--|
| mobilization and management systems                      |  |
| Organize quiz competition for schools                    |  |
| Educate FBOs and CBOs on the functions of Zonal Councils |  |
|  |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirty (30) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                              | Past Years |      | Projections              |                          |                          |
|---|---|------------|------|--------------------------|--------------------------|--------------------------|
|   |   | 2018       | 2019 | Budget Year 2020         | Indicative Year 2021     | Indicative Year 2022     |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by     | -          | -    | 15 <sup>th</sup> January | 15 <sup>th</sup> January | 15 <sup>th</sup> January |
|   | Number of monthly Financial Reports submitted | -          | 10   | 12                       | 12                       | 12                       |
|   | Signed messengers receipt book                |            | 10   | 12                       | 12                       | 12                       |
| Achieve average annual growth of IGF by at least 20%          | Annual percentage growth                      | -          | -    | 20%                      | 20%                      | 20%                      |
| Mobilized at least 90% of IGF projected                       | Annual IGF performance                        |            | -    | 90%                      | 95%                      | 100%                     |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects  |
|--|---|
| Revenue collection and management  | Acquisition of Movables and Immovable Asset                             |
| Internal audit operations  | Procure 5No desktops computers,2No laptops and 2No printers for finance |
| Treasury and accounting activities   | Procure value books   |
| Prepare and submit annual and monthly trial balance and financial reports. | Procure 1No photocopy   |
| Train revenue collectors and staff on revenue mobilization strategies      | Procure 3No safe machine  |
| Embark on revenue mobilization and monitoring activities                   |   |
| Train accounts staff on financial reporting                                |   |

|   |  |
|---|--|
| skills  |  |
| Organize refresher training on the use of GIFMIS financials |  |
| Training staff on new chart of accounts                     |  |
| Conduct quarterly review of financial reports.              |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The five (5) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers with support from other departments and units. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator  | Past Years |                            | Projections                |                            |                            |
|--|---|------------|----------------------------|----------------------------|----------------------------|----------------------------|
|  |   | 2018       | 2019                       | Budget Year 2020           | Indicative Year 2021       | Indicative Year 2022       |
| Composite Budget prepared based on Composite Annual and L.I 2378 | Composite Action Plan and Budget approved by General Assembly | -          | 27 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Social Accountability meetings held                              | Number of Town Hall meetings organized                        | -          | -                          | 2                          | 2                          | 2                          |
|  | Number of PFM meetings held                                   | -          | 2                          | 3                          | 4                          | 4                          |
| Compliance with budgetary provision                              | % expenditure kept within budget                              | -          | 95                         | 95                         | 100                        | 100                        |

|   |  |   |   |                        |                        |                        |
|---|--|---|---|------------------------|------------------------|------------------------|
| Monitoring & Evaluation   | Number of quarterly monitoring reports submitted | - | 2 | 4                      | 4                      | 4                      |
|   | Annual Progress Reports submitted to NDPC by     | - | - | 15 <sup>th</sup> March | 15 <sup>th</sup> March | 15 <sup>th</sup> March |
| Stakeholder consultative meeting on Fee-Fixing and Rate Imposition held | Number of stakeholder consultative meetings      | - | 2 | 3                      | 3                      | 3                      |
|   | Work plans and cash flow analysis prepared       | - | 1 | 1                      | 1                      | 1                      |
| MPCU and Budget committee meetings held                                 | Number of meetings held                          | - | 2 | 4                      | 4                      | 4                      |
| Training on work plans & cash flow analysis held                        | Number of trainings                              | - | 1 | 1                      | 1                      | 1                      |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations  | Projects   |
|---|--|
| <b>Plan and Budget Preparation</b>  | <b>Acquisition of Movables and Immovable Asset</b> |
| <b>Monitoring and Evaluation of Programmes and Projects</b>                             | Procurement of office equipment                    |
| <b>Procurement management</b>   | Procurement of computers and accessories           |
| Prepare and submit annual progress report   |  |
| Organize town hall and PFM meetings   |  |
| Organize stakeholder consultative meetings on Fee-Fixing and Rate Imposition Resolution |  |
| Organize MPCU meetings  |  |
| Organize Budget Committee meetings  |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal Council Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

## Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator  | Past Years |      | Projections      |                      |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2022 |
| Organize Ordinary Assembly Meetings annually            | Number of General Assembly meetings held                            | -          | 3    | 4                | 4                    | 4                    |
| Statutory sub-committee meetings organized              | Number of statutory sub-committee meetings held                     | -          | 3    | 4                | 4                    | 4                    |
| Training for Assembly Members organized (newly elected) | Number trainings organized  | -          | 1    | 2                | 1                    | 1                    |
| Build capacity of Zonal Council annually                | Number of training workshop organized                               | -          | -    | 1                | 2                    | 3                    |
|   | Number of Zonal council supplied with furniture and other equipment | -          | -    | 2                | 2                    | 2                    |

##### 3. Budget Sub-Programme Operations and Projects

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

| Operations                          | Projects                                   |
|-------------------------------------|--|
| Legislative enactment and oversight | Acquisition of Movable and Immovable Asset |

|  |
|--|
| Organize statutory sub-committee meetings                      |
| Organize training programme for newly elected Assembly Members |
| Organize training programme for sub-structures                 |
| Organize ordinary General Assembly meetings                    |

|  |
|--|
| Procure furniture and other equipment for sub-structures |
|  |
|  |
|  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of



the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                    | Past Years |      | Projections           |                       |                       |
|--|-------------------------------------|------------|------|-----------------------|-----------------------|-----------------------|
|  |                                     | 2017       | 2018 | Budget Year 2019      | Indicative Year 2020  | Indicative Year 2021  |
| Appraisal staff annually   | Stages of appraisal                 | -          | -    | 3                     | 3                     | 3                     |
|  | Number of staff appraised           | -          | -    | 60                    | 100                   | 150                   |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions   | -          | -    | 12                    | 12                    | 12                    |
| Prepare and implement capacity building plan                           | Composite training plan approved by | -          | -    | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. | 31 <sup>st</sup> Dec. |
|  | Number of training workshop held    | -          | -    | 3                     | 3                     | 3                     |
| Salary Administration  | Monthly validation ESPV             | -          | -    | 12                    | 12                    | 12                    |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations                      | Projects                                    |
|---------------------------------|---|
| Manpower and Skills Development | Acquisition of movables and Immovable Asset |
| Personnel Management            | Procurement of office equipment             |
| Organize staff appraisal        | Procurement of computers and Accessories    |
| Organize training on LG         |   |
| Preparation of payroll data     |   |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure an integrated and harmonised infrastructural development in a sustainable manner within the Municipality
- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Roads and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit and Rural Housing of the Assembly and responsible to assist the Assembly to formulate and implement policies on works and works related activities within the framework of national policies and report to the Assembly.

The programme is manned by the head of Department with other support staff in the and oversight responsibilities from the mother Physical Planning Department.

The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipality. The Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Assist to provide the layout for buildings for improved physical development in the Municipality.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

- Undertake street naming, numbering of house and related issues.
- Undertake beautification of the Municipality

This sub programme is funded from the Central Government transfers and internally generated funds for the benefit of the citizenry. The sub-programme is manned by a head of department with support from other staff in the department. The operational challenges facing the implementation of the sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and party political interference.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator   | Past Years |      | Projections      |                      |                      |
|--|--|------------|------|------------------|----------------------|----------------------|
|  |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Planning Schemes prepared and approved by spatial planning committee | Number of planning schemes reviewed and approved by the Statutory Planning Committee | -          | 1    | 2                | 3                    | 3                    |
| Development applications processed and permits issued                | Number of spatial planning committee meetings  | -          | 2    | 12               | 12                   | 12                   |
|  | Number of Technical sub-committee inspections and meetings                           | -          | 2    | 20               | 20                   | 20                   |
|  | Percentage of development applications processed                                     | -          | 50%  | 90%              | 95%                  | 98%                  |

|  |   |   |        |        |        |        |
|--|---|---|--------|--------|--------|--------|
| Street Addressed, Properties revalued and numbered       | Number of streets signs post mounted/named      | - | 359    | 369    | 379    | 0      |
|  | Number of properties revalued                   | - | 14,567 | 14,597 | 14,607 | 14,607 |
|  | Number of properties numbered/addressed         | - | 14,567 | 14,577 | 14,677 | 14,777 |
|  | Number of street address team meetings convened | - | 1      | 4      | 4      | 4      |
| Community sensitization exercise undertaken              | Number of sensitization exercise organized      | - | 1      | 2      | 3      | 4      |
| Landscaping of open spaces in the Municipality completed | Number of open spaces landscaped and maintained | - | 1      | 3      | 3      | 3      |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations  | Projects                                    |
|---|---|
| Parks and gardens operations  | Acquisition of movables and Immovable Asset |
| Land use and Spatial planning                                       | Procure computers and accessories           |
| Street Naming and Property Addressing System                        | Procure of furniture and fittings           |
| Preparation of spatial plans for investment and land use management | Procure street name signage                 |
| Processing and issuance of development permits                      | Procurement of garden tools                 |
| Street Naming and Property Addressing, tagging and revaluation      | Drilling of boreholes for landscaping works |
| Landscaping of open spaces in the Municipality                      |   |
| Sensitization on land use and special planning related matters      |   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance urban transport through improved urban roads network.
- To improve service delivery to ensure quality of life in the Municipality.
- To facilitate the provision and access of affordable and safe water and related sanitation services the various communities in the Municipalities.
- Promote hygiene

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of urban dwellers in the Municipality. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including urban roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by a head of department with support staff from the work. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                | Output Indicator                       | Past Years |      | Projections      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Maintenance of urban roads ensured annually | 30Km's of urban roads network rehabbed | -          | 0    | 5km              | 10km                 | 15km                 |
| Metal gratings placed                       | Number of metal gratings replaced      | -          | 5    | 100              | 50                   | 50                   |

|  |   |   |     |       |       |     |
|--|---|---|-----|-------|-------|-----|
| Drains constructed and maintained  | Length of drains constructed                                | - | 0.0 | 0.5km | 0.8km | 1km |
| Streets lights installed and maintained  | Number of street lights installed and maintained            | - | 180 | 250   | 300   | 350 |
| Development Permits issued (Buildings, temporary structures and advertising signs etc) | Number of temporary structure permits issued                | - | 70  | 200   | 300   | 400 |
| Unauthorized structures removed (ie. Buildings & sign post)                            | Report containing number of unauthorized structures removed | - | 40  | 35    | 30    | 20  |
| Public buildings maintained  | Number of public buildings maintained                       | - | 2   | 4     | 6     | 10  |
|  | Project file  | - | 2   | 4     | 6     | 10  |

#### 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects                                    |
|--|---|
| Supervision and regulation of infrastructure development | Acquisition of movables and Immovable Asset |
| Supervision and regulation of infrastructure development | Procurement of office equipment             |
| Undertake site inspections exercises                     | Procurement computers and Accessories       |
| Undertake demolition exercise                            |   |
| Organize site meetings for ongoing physical projects     |   |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

#### 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include all dwellers in the Municipality. Total staff strength of twenty-one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                        | Past Years |      |                  | Projections          |                      |
|---|---|------------|------|------------------|----------------------|----------------------|
|   |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Increase/improve educational infrastructure and facilities      | Number of classroom blocks constructed  | -          | -    | 2                | 3                    | 3                    |
|   | Number of school furniture supplied     | -          | -    | 2000             | 3000                 | 1000                 |
| Knowledge in science, math's. and ICT in Basic and SHS improved | Number of participants in STMIE clinics | -          | 20   | 30               | 50                   | 55                   |
| Improve performance in BECE                                     | % of students with average pass mark    | -          | 70%  | 80%              | 85%                  | 95%                  |

|  |                              |   |            |            |            |            |
|--|------------------------------|---|------------|------------|------------|------------|
| Performance in sporting and Cultural activities improved | Rank in sporting events      | - | Ranked 4th | Ranked 2nd | Ranked 1st | Ranked 1st |
|  | Ranking in Cultural events   | - | Ranked 1st | Ranked 1st | Ranked 1st | Ranked 1st |
| Organize quarterly MEOC meetings                         | Number of meetings organized | - | 3          | 4          | 4          | 4          |
|  |                              |   |            |            |            |            |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations  | Projects  |
|---|---|
| Supervision and inspection of Education Delivery  | Acquisition of movables and Immovable Asset                 |
| Development of youth, sports and culture  | Procure furniture for schools                               |
| support teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Procure costume and musical instruments for cultural events |
| Supervision and inspection of education Service delivery  | Procure spots equipment                                     |
| Organize Science, Technology, Innovation and Mathematics Education (STIME) for students                   | Construction of school infrastructure                       |
| Organize spots and culture programme  |   |
| Organize my First Day at school   |   |
| Organize School Performance Appraisal Meetings  |   |
| Conduct Students performance assessment for upper and lower primary                                       |   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of fourteen (14). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

#### Budget Sub-Programme Results Statement

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



| Main Outputs   | Output Indicator  | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized                                 | -          | -    | 4825             | 5500                 | 6000                 |
|  | Number of households supplied with mosquito nets            | -          | -    | 1,500            | 2000                 | 2500                 |
| Improve access to Health care delivery                         | Number of health facilities equipped                        | -          | -    | 3                | 3                    | 3                    |
| Improved environmental sanitation                              | Number of re-cycling plant                                  | -          | -    | -                | 1                    | 1                    |
|  | Number food vendors tested and certified                    | -          | -    | 2615             | 3800                 | 3800                 |
|  | Number communities sensitized                               | -          | -    | 6                | 8                    | 10                   |
|  | Number of clean up exercise organized                       | -          | -    | 8                | 12                   | 12                   |
|  | Percentage of premises using household toilets              | -          | -    | 69%              | 88%                  | 89%                  |
|  | Number of abatement Notices issued to ensure clean Premises | -          | -    | 345              | 421                  | 544                  |
| By-laws prepared and gazzeted                                  | Number of by-laws   | -          | -    | -                | 1                    | 1                    |

### 3. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects                                     |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria     | Acquisition of movables and Immovable Asset  |
| Public Health Services   | Procurement of Health Equipment              |
| Environmental Sanitation Management                            | Construction of public pound                 |
| Inspections of all types of premises                           | Procurement of sanitary tools & chemicals    |
| Conduct clean ups exercises                                    | Procurement of uniforms                      |
| Burial paupers and management of cemeteries                    | Procurement of sound level measuring device  |
| Public education and sensitization on environmental sanitation | Acquisition of drone or installation of CCTV |
| Screening and certification of food vendors                    | Procurement of food thermometer ( laser )    |
| Capacity building of technical and non-technical staff         | Procurement of office equipment              |
|  |  |
|  |  |
|  |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of six (6) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                     | Past Years |      | Projections      |                      |                      |
|---|--------------------------------------|------------|------|------------------|----------------------|----------------------|
|   |                                      | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| LEAP households registered  | Number of households registered      | -          | 120  | 150              | 150                  | 200                  |
| Visits to child care homes conducted  | Report on number of visits           | -          | 2    | 5                | 5                    | 5                    |
| Capacity of care givers and proprietors built                                   | Report on training                   | -          | 2    | 4                | 5                    | 6                    |
| NGOs in the Municipality registered   | Number of NGOs registered            | -          | 2    | 4                | 5                    | 7                    |
| Women groups trained on income generating activities                            | Number of women groups trained       | -          | 2    | 4                | 5                    | 5                    |
| PWDs sensitized on National elections   | Report on sensitization              | -          | -    | 2                | -                    | -                    |
| General public educated and sensitized on violence against women and girl child | Report on sensitization and training | -          | 1    | 2                | 3                    | 4                    |

|  |  |   |    |    |    |
|--|--|---|----|----|----|
| Street children identified and re-integrated | Number of street children identified and re-integrated | - | 20 | 30 | 35 |
|--|--|---|----|----|----|

#### 4. Budget Sub-Programme Operations and Projects

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

| Operations   | Projects  |
|--|---|
| Social intervention programmes   | Acquisition of movables and Immovable Asset                   |
| Gender empowerment and mainstreaming   | Procure laptop, printer and 2No. desktop computers and camera |
| - Community mobilization   |   |
| Information, Education and Communication   |   |
| Registration of households for leap  |   |
| Organize four number visits to child care homes                                  |   |
| Organize skill training for care givers and proprietors                          |   |
| Identification and registration of NGOs  |   |
| Organize training on income generating activities for women in the Municipality  |   |
| Sensitized PWDs to participate in both District and National electoral processes |   |
| Organize forum to educate the public on violence against women and girl child    |   |
| Identify and re-integrate street children and put them in apprenticeship/trade   |   |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, in adequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                                       | Past Years |      | Projections      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|
|   |  | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (15) to ten (10) working days. | -          | -    | 10               | 7                    | 7                    |
| Issuance of Burial Permits  | No. of burial permits issued to the public             | -          | -    | 200              | 250                  | 400                  |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects                                    |
|------------|---|
|            | Acquisition of movables and Immovable Asset |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and urban infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Trade, Industry and Tourism department, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of three (3) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

##### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                             | Past Years |      | Projections      |                      |                      |
|---|--|------------|------|------------------|----------------------|----------------------|
|   |  | 2018       | 2019 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Train artisans groups to sharpen skills annually              | Number of groups trained                     | -          | -    | 4                | 6                    | 12                   |
|   | Report on training                           | -          | -    | 4                | 6                    | 12                   |
| Legal registration of small businesses facilitated annually   | Number of small businesses registered        | -          | -    | 30               | 50                   | 60                   |
| Financial / Technical support provided to businesses annually | Number of businesses supported/beneficiaries | -          | -    | 20               | 35                   | 45                   |

**4. Budget Sub-Programme Operations and Projects**

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

| Operations  | Projects                                    |
|---|---|
|   | Acquisition of movables and Immovable Asset |
| Promotion of Small, Medium and Large scale enterprise |   |
|   |   |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

**1. Budget Sub-Programme Description**

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by two (2) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator  | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Capacity of fisher folks and farmers enhanced                            | Number of fisher folks and farmers trained                                | -          | -    | 60               | 100                  | 150                  |
|  | Number of training programmes organized                                   | -          | -    | 3                | 4                    | 6                    |
| Healthy animals and wholesome meat products                              | Number of livestock vaccinated  | -          | -    | 2000             | 2200                 | 2500                 |
|  | Number of meat related diseases   | -          | -    | 1                | 0                    | 0                    |
| Quality and quantity of fish and food stuff production increase annually | % reduction in the use of improper fishing methods (i.e. chemical, light) | -          | -    | 5%               | 10%                  | 15%                  |
|  | Number of FBOs formed   | -          | -    | 4                | 5                    | 6                    |
|  | Number youth into agriculture   | -          | -    | 20               | 25                   | 30                   |

## 3. Budget Sub-Programme Operations and Projects

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

| Operations  | Projects   |
|---|--|
| Promotion and development of aquaculture  | Acquisition of movables and Immovable Asset                                |
| Extension Services  | Procurement fishing inputs   |
| Surveillance and Management of Diseases and Pests                                       | Procure demonstration inputs and spraying machines and protective clothing |
| Organize training programme on climate adaptability and mitigation measures for farmers | Procure 3 No. computers  |
| Train farmers on greenhouse management  |  |
| Train farmers on vegetable production   |  |
| Embark on farm and home visits (extension services)                                     |  |
| Embark on PPR vaccination 1500 for sheep and goats                                      |  |
| Train staff on yield estimation and field measurement                                   |  |
| Embark on Anti-Rabbies vaccination for 500 dogs   |  |
| Train staff and farmers on Mushroom production  |  |
| Conduct surveillances and Biosecurity on livestock                                      |  |
| Train 20 farmers and Marketers on post-harvest losses                                   |  |
| Train 20 farmers on Zoonotic diseases   |  |
| Organize training on aquaculture/fish farming   |  |

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipal is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include all dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) Department under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disasters in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.



- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator              | Past Years |      | Projections      |                      |                      |
|--|-------------------------------|------------|------|------------------|----------------------|----------------------|
|  |                               | 2018       | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Communities sensitized on disaster prevention and management | Quarterly report with visuals | -          | 2    | 4                | 4                    | 4                    |
| Post disaster activities conducted                           | Reports                       | -          | 2    | 3                | 2                    | 1                    |
| Disaster clubs in schools formed                             | Number clubs formed           | -          | 0    | 4                | 7                    | 10                   |
| Safety measures in institutions inspected                    | Report with visuals           | -          | 2    | 4                | 4                    | 4                    |
| DVGs in communities formed                                   | Number of DVGs                | -          | 650  | 700              | 750                  | 800                  |
| Capacity of staff built                                      | Training report               | -          | 0    | 2                | 2                    | 2                    |

### 4. Budget Sub-Programme Operations and Projects

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

| Operations  | Projects   |
|---|--|
| Disaster management   | Acquisition of movables and Immovable Asset                      |
| Public education and sensitization                              |  |
| To educate and sensitized on disaster prevention and management | Procurement of relief items                                      |
| Conduct post disaster activities within the Municipality        | Procure 1No. printer, photocopier, projector and camera          |
| Formation of disaster clubs in schools                          | Procure chain saw machine, cutlasses and double size long ladder |
| Formation of Disaster Volunteer Group (DVGs) in the communities |  |
| Capacity building for technical and non-technical staff         |  |
| Inspection of safety measures                                   |  |

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space,

untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

| Main Outputs                                 | Output Indicator                              | Past Years |      | Projections      |                      |                      |
|--|---|------------|------|------------------|----------------------|----------------------|
|  |   | 2017       | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Firefighting volunteers trained and equipped | Number of volunteers trained                  | -          | -    | 15               | 20                   | 20                   |
| Re-afforestation                             | Number of seedlings developed and distributed | -          | -    | 500              | 500                  | 1,000                |

##### 4. Budget Sub-Programme Operations and Projects

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

| Operations                               | Projects                                    |
|--|---|
| Internal Management of Organization      | Acquisition of movables and Immovable Asset |
| Information, Education and Communication |   |

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

| <i>Objective</i>  | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-----------------|--------------------|--------------------------|----------|
| 000000 Compensation of Employees  | 0               | 3,184,363          |                          |          |
| 130201 17.1 Strengthen domestic resource mob.   | 27,986,427      | 180,000            |                          |          |
| 140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse                        | 0               | 1,037,160          |                          |          |
| 140602 9.3 Incrs access of SMEs to fin. serv  | 0               | 145,000            |                          |          |
| 150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue addtn                   | 0               | 2,662,247          |                          |          |
| 170101 14.4 Effectively regulate harvesting and end overfishing                                 | 0               | 21,785             |                          |          |
| 200203 15.9 fac. ecosytm and biodiv. values into Nat'l and local planning by 2020               | 0               | 45,000             |                          |          |
| 270101 9.a Facilitate sus. and resilient infrastructure dev.                                    | 0               | 869,424            |                          |          |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning                   | 0               | 254,050            |                          |          |
| 370102 13.1 Strengthen resilience towards climate-related hazards                               | 0               | 120,776            |                          |          |
| 390101 Improve efficiency & effectiveness of road transp't infrasture & serv                    | 0               | 877,980            |                          |          |
| 390201 3.6 Half road traffic accident deaths by 2020  | 0               | 30,000             |                          |          |
| 390202 11.2 Improve transport and road safety   | 0               | 785,182            |                          |          |
| 410101 Deepen political and administrative decentralisation                                     | 0               | 10,776,212         |                          |          |
| 410201 Improve decentralised planning   | 0               | 195,500            |                          |          |
| 410301 17.1 Strengthen domestic resource mob.   | 0               | 1,244,087          |                          |          |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels                             | 0               | 239,700            |                          |          |
| 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs                      | 0               | 61,500             |                          |          |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030                              | 0               | 418,386            |                          |          |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive                    | 0               | 2,656,784          |                          |          |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0               | 1,226,000          |                          |          |
| 530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.                  | 0               | 383,300            |                          |          |

| <b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>                             |                   |                    |                          | <i>In GH¢</i> |  |
|---|-------------------|--------------------|--------------------------|---------------|--|
| <i>By Strategic Objective Summary</i>   |                   |                    |                          |               |  |
| <i>Objective</i>  | <i>In-Flows</i>   | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i>      |  |
| 540101 3.2 End preventable deaths of newborns   | 0                 | 35,460             |                          |               |  |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030                  | 0                 | 43,348             |                          |               |  |
| 570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.               | 0                 | 15,000             |                          |               |  |
| 600101 Enhance the well-being of the aged   | 0                 | 24,625             |                          |               |  |
| 610102 5.1 End all forms of discrim. agst women and girls                                 | 0                 | 63,114             |                          |               |  |
| 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 0                 | 287,408            |                          |               |  |
| 650101 4.4 Incr. num. of youth and adults with relevant skills                            | 0                 | 50,315             |                          |               |  |
| 660101 11.7 Provide universal access to safe, accesible & green public spaces             | 0                 | 52,722             |                          |               |  |
| <b>Grand Total ¢</b>  | <b>27,986,427</b> | <b>27,986,427</b>  | <b>0</b>                 | <b>0.00</b>   |  |

| <b>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</b> |  |  |  |              | <i>Projected</i>     | <i>Approved and or Revised Budget</i> | <i>Actual Collection</i> | <i>Variance</i> |
|---|--|--|--|--------------|----------------------|---------------------------------------|--------------------------|-----------------|
| <i>Revenue Item</i>   |  |  |  |              | <i>2020</i>          | <i>2019</i>                           | <i>2019</i>              |                 |
| <b>410 01 01 001 21</b>   | <b>Central Administration, Administration (Assembly Office),</b> |  |  |              | <b>27,986,426.61</b> | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |
| <i>Objective</i>  | 130201   | 17.1 Strengthen domestic resource mob. |  |              |                      |                                       |                          |                 |
| <i>Output</i>   | 0001   | Revenue inflows from Grants            |  |              |                      |                                       |                          |                 |
| <b>From foreign governments(Current)</b>  |  |  |  |              | <b>13,901,226.61</b> | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |
| 1331001   | Central Government - GOG Paid Salaries                           |  |  | 1,956,406.00 | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331002   | DACF - Assembly  |  |  | 9,817,690.00 | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331003   | DACF - MP  |  |  | 301,200.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331004   | Ceded Revenue  |  |  | 210,000.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331008   | Other Donors Support Transfers                                   |  |  | 60,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331009   | Goods and Services- Decentralised Department                     |  |  | 36,843.80    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331010   | DDF-Capacity Building  |  |  | 34,615.38    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331011   | District Development Facility                                    |  |  | 1,084,471.43 | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1331013   | Sector Specific Asset Transfer Decentralised Department          |  |  | 400,000.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| <i>Output</i>   | 0002   | Revenue inflows from Fees              |  |              | 0.00                 | 0.00                                  | 0.00                     | 0.00            |
|   |  |  |  |              | 0.00                 | 0.00                                  | 0.00                     | 0.00            |
| <b>Property income [GFS]</b>  |  |  |  |              | <b>1,930,000.00</b>  | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |
| 1412003   | Stool Land Revenue   |  |  | 30,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1412007   | Building Plans / Permit  |  |  | 1,500,000.00 | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1412009   | Comm. Mast Permit  |  |  | 400,000.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| <b>Sales of goods and services</b>  |  |  |  |              | <b>3,250,000.00</b>  | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |
| 1423001   | Markets Tolls  |  |  | 1,000,000.00 | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423003   | Registration of Night Trade                                      |  |  | 10,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423005   | Registration of Contractors                                      |  |  | 50,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423006   | Burial Fee   |  |  | 60,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423008   | Entertainment Fee  |  |  | 30,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423009   | Advertisement / Bill Boards                                      |  |  | 1,500,000.00 | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423011   | Marriage / Divorce Registration                                  |  |  | 60,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423012   | Sub Metro Managed Toilets  |  |  | 350,000.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423015   | Street Parking Fee   |  |  | 150,000.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1423020   | Professional Fee   |  |  | 40,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| <i>Output</i>   | 0003   | Revenue inflows Licenses               |  |              |                      |                                       |                          |                 |
| <b>Property income [GFS]</b>  |  |  |  |              | <b>40,000.00</b>     | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |
| 1415012   | Rent on Assembly Building  |  |  | 30,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1415053   | Craftshop  |  |  | 10,000.00    | 0.00                 | 0.00                                  | 0.00                     |                 |
| <b>Sales of goods and services</b>  |  |  |  |              | <b>3,245,200.00</b>  | <b>0.00</b>                           | <b>0.00</b>              | <b>0.00</b>     |
| 1422002   | Herbalist License  |  |  | 1,500.00     | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1422003   | Hawkers License  |  |  | 1,200.00     | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1422005   | Chop Bar Restaurants   |  |  | 100,000.00   | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1422006   | Corn / Rice / Flour Miller                                       |  |  | 1,500.00     | 0.00                 | 0.00                                  | 0.00                     |                 |
| 1422008   | Letter Writer License  |  |  | 6,000.00     | 0.00                 | 0.00                                  | 0.00                     |                 |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item  | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422011 Artisan / Self Employed                     | 200,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422012 Kiosk License                               | 60,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422015 Fuel Dealers                                | 330,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422016 Lotto Operators                             | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422017 Hotel / Night Club                          | 1,000,000.00   | 0.00                                | 0.00                   | 0.00     |
| 1422018 Pharmacist Chemical Sell                    | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422019 Sawmills                                    | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422020 Taxicab / Commercial Vehicles               | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422023 Communication Centre                        | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422024 Private Education Int.                      | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422025 Private Professionals                       | 100,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422026 Maternity Home /Clinics                     | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422028 Telecom System / Security Service           | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422029 Mobile Sale Van                             | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422030 Entertainment Centre                        | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422032 Akpeteshie / Spirit Sellers                 | 6,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422033 Stores                                      | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422036 Petroleum Products                          | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422037 Traditional Medicine                        | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422038 Hairdressers / Dress                        | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422039 Bakeries / Bakers                           | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422041 Taxi Licences                               | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422042 Second Hand Clothing                        | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422043 Vehicle Garage                              | 8,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422044 Financial Institutions                      | 300,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422045 Commercial Houses                           | 500,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1422047 Photographers and Video Operators           | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422051 Millers                                     | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422052 Mechanics                                   | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422054 Laundries / Car Wash                        | 1,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422055 Printing Press / Photocopy                  | 15,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422057 Private Schools                             | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422058 Automobile Companies                        | 12,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422060 Airline / Shipping Agents                   | 5,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422062 Real Estate Agents                          | 20,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422063 Florists / Flower Pot Dealers               | 2,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422067 Beers Bars                                  | 8,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422069 Open Spaces / Parks                         | 6,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1422071 Business Providers                          | 30,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422072 Registration of Contracts / Building / Road | 40,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1422128 Snack Bar                                   | 3,000.00       | 0.00                                | 0.00                   | 0.00     |
| 1423238 Guest House                                 | 100,000.00     | 0.00                                | 0.00                   | 0.00     |
| 1423433 Registration of NGO's                       | 2,000.00       | 0.00                                | 0.00                   | 0.00     |

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

| Revenue Item  | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1423527 Tender Documents  | 15,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0004 Revenue inflows from Rates</b>                   |                |                                     |                        |          |
|   | 0.00           | 0.00                                | 0.00                   | 0.00     |
|   | 0.00           | 0.00                                | 0.00                   | 0.00     |
| <b>Property income [GFS]</b>                                    | 5,560,000.00   | 0.00                                | 0.00                   | 0.00     |
| 1412022 Property Rate   | 5,500,000.00   | 0.00                                | 0.00                   | 0.00     |
| 1412023 Basic Rate (IGF)  | 60,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Output 0005 Revenue inflows from Fines and Miscellaneous</b> |                |                                     |                        |          |
| <b>Fines, penalties, and forfeits</b>                           | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1430007 Lorry Park Fines  | 50,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Non-Performing Assets Recoveries</b>                         | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| 1450007 Other Sundry Recoveries                                 | 10,000.00      | 0.00                                | 0.00                   | 0.00     |
| <b>Grand Total</b>  | 27,986,426.61  | 0.00                                | 0.00                   | 0.00     |

**Expenditure by Programme and Source of Funding**

*In GH¢*

| <i>Economic Classification</i>         | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|  | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Korle Klotey Municipal                 | 0             | 0             | 0                   | 27,986,427    | 25,631,596      | 25,855,750      |
| <b>GOG Sources</b>                     | 0             | 0             | 0                   | 2,393,250     | 2,412,814       | 2,417,182       |
| Management and Administration          | 0             | 0             | 0                   | 717,436       | 724,611         | 724,611         |
| Social Services Delivery               | 0             | 0             | 0                   | 496,853       | 501,647         | 501,821         |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 618,477       | 620,661         | 624,661         |
| Economic Development                   | 0             | 0             | 0                   | 62,401        | 62,831          | 63,025          |
| Environmental Management               | 0             | 0             | 0                   | 498,083       | 503,064         | 503,064         |
| <b>IGF Sources</b>                     | 0             | 0             | 0                   | 14,120,200    | 12,536,550      | 12,649,514      |
| Management and Administration          | 0             | 0             | 0                   | 10,568,290    | 9,119,906       | 9,198,702       |
| Social Services Delivery               | 0             | 0             | 0                   | 971,830       | 905,775         | 914,833         |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 1,253,998     | 1,202,218       | 1,214,240       |
| Economic Development                   | 0             | 0             | 0                   | 954,506       | 946,216         | 955,678         |
| Environmental Management               | 0             | 0             | 0                   | 371,576       | 362,436         | 366,060         |
| <b>NHIL Fund Sources</b>               | 0             | 0             | 0                   | 210,000       | 210,000         | 212,100         |
| Social Services Delivery               | 0             | 0             | 0                   | 210,000       | 210,000         | 212,100         |
| <b>DACF MP Sources</b>                 | 0             | 0             | 0                   | 301,200       | 300,100         | 303,101         |
| Management and Administration          | 0             | 0             | 0                   | 111,200       | 110,100         | 111,201         |
| Social Services Delivery               | 0             | 0             | 0                   | 160,000       | 160,000         | 161,600         |
| Economic Development                   | 0             | 0             | 0                   | 30,000        | 30,000          | 30,300          |
| <b>DACF ASSEMBLY Sources</b>           | 0             | 0             | 0                   | 9,522,603     | 8,732,957       | 8,820,287       |
| Management and Administration          | 0             | 0             | 0                   | 3,149,351     | 3,081,251       | 3,112,063       |
| Social Services Delivery               | 0             | 0             | 0                   | 3,923,242     | 3,218,661       | 3,250,848       |
| Infrastructure Delivery and Management | 0             | 0             | 0                   | 1,230,360     | 1,227,360       | 1,239,634       |
| Economic Development                   | 0             | 0             | 0                   | 1,042,150     | 1,042,150       | 1,052,572       |
| Environmental Management               | 0             | 0             | 0                   | 177,500       | 163,535         | 165,170         |
| <b>DACF PWD Sources</b>                | 0             | 0             | 0                   | 260,088       | 260,088         | 262,689         |
| Social Services Delivery               | 0             | 0             | 0                   | 260,088       | 260,088         | 262,689         |
| Economic Development                   | 0             | 0             | 0                   | 60,000        | 60,000          | 60,600          |
| <b>DDF Sources</b>                     | 0             | 0             | 0                   | 1,119,087     | 1,119,087       | 1,130,278       |
| Management and Administration          | 0             | 0             | 0                   | 34,615        | 34,615          | 34,962          |
| Social Services Delivery               | 0             | 0             | 0                   | 300,000       | 300,000         | 303,000         |
| Economic Development                   | 0             | 0             | 0                   | 784,471       | 784,471         | 792,316         |
| <b>Grand Total</b>                     | 0             | 0             | 0                   | 27,986,427    | 25,631,596      | 25,855,750      |

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

| <i>Economic Classification</i>            | 2018          | 2019          |                     | 2020          | 2021            | 2022            |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
|   | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Korle Klotey Municipal                    | 0             | 0             | 0                   | 27,986,427    | 25,631,596      | 25,855,750      |
| <b>Management and Administration</b>      | 0             | 0             | 0                   | 14,580,893    | 13,070,482      | 13,181,539      |
| <b>SP1: General Administration</b>        | 0             | 0             | 0                   | 12,440,094    | 11,321,476      | 11,418,074      |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 1,645,285     | 1,661,738       | 1,661,738       |
| 211 Wages and salaries [GFS]              | 0             | 0             | 0                   | 1,545,285     | 1,560,738       | 1,560,738       |
| 21110 Established Position                | 0             | 0             | 0                   | 431,444       | 435,758         | 435,758         |
| 21111 Wages and salaries in cash [GFS]    | 0             | 0             | 0                   | 713,841       | 720,979         | 720,979         |
| 21112 Wages and salaries in cash [GFS]    | 0             | 0             | 0                   | 400,000       | 404,000         | 404,000         |
| 212 Social contributions [GFS]            | 0             | 0             | 0                   | 100,000       | 101,000         | 101,000         |
| 21210 Actual social contributions [GFS]   | 0             | 0             | 0                   | 100,000       | 101,000         | 101,000         |
| <b>22 Use of goods and services</b>       | 0             | 0             | 0                   | 4,608,745     | 3,733,675       | 3,771,012       |
| 221 Use of goods and services             | 0             | 0             | 0                   | 4,608,745     | 3,733,675       | 3,771,012       |
| 22101 Materials - Office Supplies         | 0             | 0             | 0                   | 570,670       | 361,655         | 365,272         |
| 22102 Utilities                           | 0             | 0             | 0                   | 156,000       | 150,500         | 152,005         |
| 22104 Rentals                             | 0             | 0             | 0                   | 167,000       | 167,000         | 168,670         |
| 22105 Travel - Transport                  | 0             | 0             | 0                   | 1,432,200     | 1,423,800       | 1,438,038       |
| 22106 Repairs - Maintenance               | 0             | 0             | 0                   | 130,000       | 130,000         | 131,300         |
| 22107 Training - Seminars - Conferences   | 0             | 0             | 0                   | 683,275       | 503,620         | 508,656         |
| 22108 Consulting Services                 | 0             | 0             | 0                   | 700,000       | 700,000         | 707,000         |
| 22109 Special Services                    | 0             | 0             | 0                   | 719,600       | 247,100         | 249,571         |
| 22113                                     | 0             | 0             | 0                   | 50,000        | 50,000          | 50,500          |
| <b>27 Social benefits [GFS]</b>           | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 273 Employer social benefits              | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| 27311 Employer Social Benefits - Cash     | 0             | 0             | 0                   | 200,000       | 200,000         | 202,000         |
| <b>28 Other expense</b>                   | 0             | 0             | 0                   | 280,000       | 280,000         | 282,800         |
| 282 Miscellaneous other expense           | 0             | 0             | 0                   | 280,000       | 280,000         | 282,800         |
| 28210 General Expenses                    | 0             | 0             | 0                   | 280,000       | 280,000         | 282,800         |
| <b>31 Non Financial Assets</b>            | 0             | 0             | 0                   | 5,706,064     | 5,446,064       | 5,500,524       |
| 311 Fixed assets                          | 0             | 0             | 0                   | 5,706,064     | 5,446,064       | 5,500,524       |
| 31111 Dwellings                           | 0             | 0             | 0                   | 750,000       | 750,000         | 757,500         |
| 31112 Nonresidential buildings            | 0             | 0             | 0                   | 2,633,392     | 2,633,392       | 2,659,726       |
| 31121 Transport equipment                 | 0             | 0             | 0                   | 1,776,000     | 1,516,000       | 1,531,160       |
| 31122 Other machinery and equipment       | 0             | 0             | 0                   | 221,772       | 221,772         | 223,990         |
| 31131 Infrastructure Assets               | 0             | 0             | 0                   | 320,000       | 320,000         | 323,200         |
| 31132 Intangible Fixed Assets             | 0             | 0             | 0                   | 4,900         | 4,900           | 4,949           |
| <b>SP2: Finance</b>                       | 0             | 0             | 0                   | 1,137,015     | 991,858         | 1,000,401       |
| <b>21 Compensation of employees [GFS]</b> | 0             | 0             | 0                   | 136,228       | 137,590         | 137,590         |
| 211 Wages and salaries [GFS]              | 0             | 0             | 0                   | 136,228       | 137,590         | 137,590         |
| 21110 Established Position                | 0             | 0             | 0                   | 122,112       | 123,333         | 123,333         |
| 21111 Wages and salaries in cash [GFS]    | 0             | 0             | 0                   | 14,116        | 14,257          | 14,257          |

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

| Economic Classification   | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 940,810   | 812,960   | 821,090   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 940,810   | 812,960   | 821,090   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 155,500   | 102,095   | 103,116   |
| 22102 Utilities   | 0      | 0      | 0            | 107,200   | 100,600   | 101,606   |
| 22105 Travel - Transport  | 0      | 0      | 0            | 310,000   | 251,400   | 253,914   |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 362,510   | 356,565   | 360,131   |
| 22111 Other Charges - Fees                                      | 0      | 0      | 0            | 5,600     | 2,300     | 2,323     |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 59,977    | 41,308    | 41,721    |
| 311 Fixed assets  | 0      | 0      | 0            | 59,977    | 41,308    | 41,721    |
| 31122 Other machinery and equipment                             | 0      | 0      | 0            | 59,977    | 41,308    | 41,721    |
| <b>SP3: Human Resource</b>                                      | 0      | 0      | 0            | 248,784   | 227,658   | 229,052   |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 87,380    | 88,254    | 88,254    |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 87,380    | 88,254    | 88,254    |
| 21110 Established Position                                      | 0      | 0      | 0            | 87,380    | 88,254    | 88,254    |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 161,403   | 139,403   | 140,797   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 161,403   | 139,403   | 140,797   |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 105,995   | 83,995    | 84,835    |
| 22108 Consulting Services                                       | 0      | 0      | 0            | 55,408    | 55,408    | 55,962    |
| <b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>      | 0      | 0      | 0            | 755,000   | 529,490   | 534,012   |
| <b>21 Compensation of employees [GFS]</b>                       | 0      | 0      | 0            | 76,500    | 77,265    | 77,265    |
| 211 Wages and salaries [GFS]                                    | 0      | 0      | 0            | 76,500    | 77,265    | 77,265    |
| 21110 Established Position                                      | 0      | 0      | 0            | 76,500    | 77,265    | 77,265    |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 678,500   | 452,225   | 456,747   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 678,500   | 452,225   | 456,747   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 39,000    | 39,000    | 39,390    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 191,500   | 35,225    | 35,577    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 448,000   | 378,000   | 381,780   |
| <b>Social Services Delivery</b>                                 | 0      | 0      | 0            | 6,322,012 | 5,556,170 | 5,606,890 |
| <b>SP2.1 Education, youth &amp; sports and Library services</b> | 0      | 0      | 0            | 3,075,169 | 2,370,369 | 2,394,073 |
| <b>22 Use of goods and services</b>                             | 0      | 0      | 0            | 210,994   | 206,194   | 208,256   |
| 221 Use of goods and services                                   | 0      | 0      | 0            | 210,994   | 206,194   | 208,256   |
| 22101 Materials - Office Supplies                               | 0      | 0      | 0            | 148,990   | 146,990   | 148,460   |
| 22104 Rentals   | 0      | 0      | 0            | 10,500    | 10,500    | 10,605    |
| 22105 Travel - Transport  | 0      | 0      | 0            | 19,215    | 16,415    | 16,579    |
| 22107 Training - Seminars - Conferences                         | 0      | 0      | 0            | 32,289    | 32,289    | 32,612    |
| <b>28 Other expense</b>   | 0      | 0      | 0            | 207,392   | 207,392   | 209,466   |
| 282 Miscellaneous other expense                                 | 0      | 0      | 0            | 207,392   | 207,392   | 209,466   |
| 28210 General Expenses  | 0      | 0      | 0            | 207,392   | 207,392   | 209,466   |
| <b>31 Non Financial Assets</b>                                  | 0      | 0      | 0            | 2,656,784 | 1,956,784 | 1,976,351 |
| 311 Fixed assets  | 0      | 0      | 0            | 2,656,784 | 1,956,784 | 1,976,351 |
| 31112 Nonresidential buildings                                  | 0      | 0      | 0            | 1,746,784 | 1,046,784 | 1,057,251 |
| 31122 Other machinery and equipment                             | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 31131 Infrastructure Assets                                     | 0      | 0      | 0            | 660,000   | 660,000   | 666,600   |

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

| Economic Classification                                   | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>SP2.2 Public Health Services and management</b>        | 0      | 0      | 0            | 1,304,808 | 1,303,227 | 1,316,259 |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 174,808   | 173,227   | 174,959   |
| 221 Use of goods and services                             | 0      | 0      | 0            | 174,808   | 173,227   | 174,959   |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 400       | 25        | 25        |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 174,408   | 173,202   | 174,934   |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 273 Employer social benefits                              | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 27311 Employer Social Benefits - Cash                     | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 282 Miscellaneous other expense                           | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| 28210 General Expenses                                    | 0      | 0      | 0            | 70,000    | 70,000    | 70,700    |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 1,030,000 | 1,030,000 | 1,040,300 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,030,000 | 1,030,000 | 1,040,300 |
| 31112 Nonresidential buildings                            | 0      | 0      | 0            | 830,000   | 830,000   | 838,300   |
| 31122 Other machinery and equipment                       | 0      | 0      | 0            | 200,000   | 200,000   | 202,000   |
| <b>SP2.3 Environmental Health and sanitation Services</b> | 0      | 0      | 0            | 1,378,932 | 1,349,250 | 1,359,290 |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 341,772   | 345,190   | 345,190   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 341,772   | 345,190   | 345,190   |
| 21110 Established Position                                | 0      | 0      | 0            | 341,772   | 345,190   | 345,190   |
| <b>22 Use of goods and services</b>                       | 0      | 0      | 0            | 627,360   | 594,260   | 600,203   |
| 221 Use of goods and services                             | 0      | 0      | 0            | 627,360   | 594,260   | 600,203   |
| 22101 Materials - Office Supplies                         | 0      | 0      | 0            | 33,000    | 27,300    | 27,573    |
| 22102 Utilities   | 0      | 0      | 0            | 500,000   | 500,000   | 505,000   |
| 22103 General Cleaning                                    | 0      | 0      | 0            | 20,000    | 20,000    | 20,200    |
| 22105 Travel - Transport                                  | 0      | 0      | 0            | 24,000    | 100       | 101       |
| 22106 Repairs - Maintenance                               | 0      | 0      | 0            | 24,000    | 20,500    | 20,705    |
| 22107 Training - Seminars - Conferences                   | 0      | 0      | 0            | 26,360    | 26,360    | 26,624    |
| <b>27 Social benefits [GFS]</b>                           | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 272 Social assistance benefits                            | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| 27211 Social Assistance Benefits - Cash                   | 0      | 0      | 0            | 10,000    | 10,000    | 10,100    |
| <b>28 Other expense</b>                                   | 0      | 0      | 0            | 358,800   | 358,800   | 362,388   |
| 282 Miscellaneous other expense                           | 0      | 0      | 0            | 358,800   | 358,800   | 362,388   |
| 28210 General Expenses                                    | 0      | 0      | 0            | 358,800   | 358,800   | 362,388   |
| <b>31 Non Financial Assets</b>                            | 0      | 0      | 0            | 41,000    | 41,000    | 41,410    |
| 311 Fixed assets  | 0      | 0      | 0            | 41,000    | 41,000    | 41,410    |
| 31112 Nonresidential buildings                            | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 31122 Other machinery and equipment                       | 0      | 0      | 0            | 11,000    | 11,000    | 11,110    |
| <b>SP2.5 Social Welfare and community services</b>        | 0      | 0      | 0            | 563,103   | 533,325   | 537,268   |
| <b>21 Compensation of employees [GFS]</b>                 | 0      | 0      | 0            | 137,642   | 139,018   | 139,018   |
| 211 Wages and salaries [GFS]                              | 0      | 0      | 0            | 137,642   | 139,018   | 139,018   |
| 21110 Established Position                                | 0      | 0      | 0            | 137,642   | 139,018   | 139,018   |

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

| Economic Classification                                       | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 319,462   | 291,307   | 294,220   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 319,462   | 291,307   | 294,220   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 161,288   | 160,113   | 161,714   |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 30,540    | 11,080    | 11,191    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 120,314   | 112,794   | 113,922   |
| 22109 Special Services  | 0      | 0      | 0            | 7,320     | 7,320     | 7,393     |
| <b>27 Social benefits [GFS]</b>                               | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 273 Employer social benefits                                  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 27311 Employer Social Benefits - Cash                         | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 6,000     | 3,000     | 3,030     |
| 311 Fixed assets  | 0      | 0      | 0            | 6,000     | 3,000     | 3,030     |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 6,000     | 3,000     | 3,030     |
| <b>Infrastructure Delivery and Management</b>                 | 0      | 0      | 0            | 3,102,835 | 3,050,239 | 3,078,535 |
| <b>SP3.1 Urban Roads and Transport services</b>               | 0      | 0      | 0            | 1,707,535 | 1,707,678 | 1,724,610 |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 14,373    | 14,516    | 14,516    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 14,373    | 14,516    | 14,516    |
| 21110 Established Position                                    | 0      | 0      | 0            | 14,373    | 14,516    | 14,516    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 395,182   | 395,182   | 399,134   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 395,182   | 395,182   | 399,134   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 13,022    | 13,022    | 13,152    |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 34,000    | 34,000    | 34,340    |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 290,000   | 290,000   | 292,900   |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 58,160    | 58,160    | 58,742    |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 1,297,980 | 1,297,980 | 1,310,960 |
| 311 Fixed assets  | 0      | 0      | 0            | 1,297,980 | 1,297,980 | 1,310,960 |
| 31113 Other structures  | 0      | 0      | 0            | 1,215,000 | 1,215,000 | 1,227,150 |
| 31122 Other machinery and equipment                           | 0      | 0      | 0            | 40,980    | 40,980    | 41,390    |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 35,000    | 35,000    | 35,350    |
| 31132 Intangible Fixed Assets                                 | 0      | 0      | 0            | 7,000     | 7,000     | 7,070     |
| <b>SP3.2 Physical and Spatial Planning</b>                    | 0      | 0      | 0            | 334,048   | 315,691   | 318,572   |
| <b>21 Compensation of employees [GFS]</b>                     | 0      | 0      | 0            | 27,276    | 27,549    | 27,549    |
| 211 Wages and salaries [GFS]                                  | 0      | 0      | 0            | 27,276    | 27,549    | 27,549    |
| 21110 Established Position                                    | 0      | 0      | 0            | 27,276    | 27,549    | 27,549    |
| <b>22 Use of goods and services</b>                           | 0      | 0      | 0            | 195,072   | 176,442   | 178,206   |
| 221 Use of goods and services                                 | 0      | 0      | 0            | 195,072   | 176,442   | 178,206   |
| 22101 Materials - Office Supplies                             | 0      | 0      | 0            | 6,000     | 5,025     | 5,075     |
| 22105 Travel - Transport                                      | 0      | 0      | 0            | 7,060     | 2,740     | 2,767     |
| 22106 Repairs - Maintenance                                   | 0      | 0      | 0            | 30,000    | 30,000    | 30,300    |
| 22107 Training - Seminars - Conferences                       | 0      | 0      | 0            | 152,012   | 138,677   | 140,064   |
| <b>31 Non Financial Assets</b>                                | 0      | 0      | 0            | 111,700   | 111,700   | 112,817   |
| 311 Fixed assets  | 0      | 0      | 0            | 111,700   | 111,700   | 112,817   |
| 31113 Other structures  | 0      | 0      | 0            | 100,000   | 100,000   | 101,000   |
| 31131 Infrastructure Assets                                   | 0      | 0      | 0            | 11,700    | 11,700    | 11,817    |
| <b>SP3.3 Public Works, rural housing and water management</b> | 0      | 0      | 0            | 1,061,252 | 1,026,870 | 1,035,353 |

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

| Economic Classification                           | 2018   | 2019   |              | 2020      | 2021      | 2022      |
|---|--------|--------|--------------|-----------|-----------|-----------|
|   | Actual | Budget | Est. Outturn | Budget    | forecast  | forecast  |
| <b>21 Compensation of employees [GFS]</b>         | 0      | 0      | 0            | 176,828   | 178,596   | 178,596   |
| 211 Wages and salaries [GFS]                      | 0      | 0      | 0            | 176,828   | 178,596   | 178,596   |
| 21110 Established Position                        | 0      | 0      | 0            | 176,828   | 178,596   | 178,596   |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 380,335   | 344,585   | 348,031   |
| 221 Use of goods and services                     | 0      | 0      | 0            | 380,335   | 344,585   | 348,031   |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 21,060    | 20,385    | 20,589    |
| 22102 Utilities                                   | 0      | 0      | 0            | 80        | 20        | 20        |
| 22104 Rentals                                     | 0      | 0      | 0            | 18,000    | 4,500     | 4,545     |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 35,355    | 30,840    | 31,148    |
| 22106 Repairs - Maintenance                       | 0      | 0      | 0            | 250,000   | 250,000   | 252,500   |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 55,840    | 38,840    | 39,228    |
| <b>31 Non Financial Assets</b>                    | 0      | 0      | 0            | 504,089   | 503,689   | 508,726   |
| 311 Fixed assets                                  | 0      | 0      | 0            | 504,089   | 503,689   | 508,726   |
| 31112 Nonresidential buildings                    | 0      | 0      | 0            | 450,000   | 450,000   | 454,500   |
| 31122 Other machinery and equipment               | 0      | 0      | 0            | 54,089    | 53,689    | 54,226    |
| <b>Economic Development</b>                       | 0      | 0      | 0            | 2,933,528 | 2,925,668 | 2,954,491 |
| <b>SP4.1 Agricultural Services and Management</b> | 0      | 0      | 0            | 2,727,028 | 2,719,168 | 2,745,926 |
| <b>21 Compensation of employees [GFS]</b>         | 0      | 0      | 0            | 42,996    | 43,426    | 43,426    |
| 211 Wages and salaries [GFS]                      | 0      | 0      | 0            | 42,996    | 43,426    | 43,426    |
| 21110 Established Position                        | 0      | 0      | 0            | 42,996    | 43,426    | 43,426    |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 389,561   | 381,271   | 385,084   |
| 221 Use of goods and services                     | 0      | 0      | 0            | 389,561   | 381,271   | 385,084   |
| 22101 Materials - Office Supplies                 | 0      | 0      | 0            | 37,832    | 36,457    | 36,822    |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 19,640    | 13,205    | 13,337    |
| 22106 Repairs - Maintenance                       | 0      | 0      | 0            | 203,438   | 203,438   | 205,472   |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 128,651   | 128,171   | 129,453   |
| <b>31 Non Financial Assets</b>                    | 0      | 0      | 0            | 2,294,471 | 2,294,471 | 2,317,416 |
| 311 Fixed assets                                  | 0      | 0      | 0            | 2,294,471 | 2,294,471 | 2,317,416 |
| 31113 Other structures                            | 0      | 0      | 0            | 1,794,471 | 1,794,471 | 1,812,416 |
| 31131 Infrastructure Assets                       | 0      | 0      | 0            | 500,000   | 500,000   | 505,000   |
| <b>SP4.2 Trade, Industry and Tourism Services</b> | 0      | 0      | 0            | 206,500   | 206,500   | 208,565   |
| <b>22 Use of goods and services</b>               | 0      | 0      | 0            | 206,500   | 206,500   | 208,565   |
| 221 Use of goods and services                     | 0      | 0      | 0            | 206,500   | 206,500   | 208,565   |
| 22105 Travel - Transport                          | 0      | 0      | 0            | 5,000     | 5,000     | 5,050     |
| 22107 Training - Seminars - Conferences           | 0      | 0      | 0            | 161,500   | 161,500   | 163,115   |
| 22109 Special Services                            | 0      | 0      | 0            | 40,000    | 40,000    | 40,400    |
| <b>Environmental Management</b>                   | 0      | 0      | 0            | 1,047,159 | 1,029,035 | 1,034,295 |
| <b>SP5.1 Disaster prevention and Management</b>   | 0      | 0      | 0            | 963,759   | 945,251   | 950,061   |
| <b>21 Compensation of employees [GFS]</b>         | 0      | 0      | 0            | 459,683   | 464,280   | 464,280   |
| 211 Wages and salaries [GFS]                      | 0      | 0      | 0            | 459,683   | 464,280   | 464,280   |
| 21110 Established Position                        | 0      | 0      | 0            | 459,683   | 464,280   | 464,280   |



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

| Economic Classification                                   | 2018     | 2019     |              | 2020              | 2021              | 2022              |
|---|----------|----------|--------------|-------------------|-------------------|-------------------|
|   | Actual   | Budget   | Est. Outturn | Budget            | forecast          | forecast          |
| <b>22 Use of goods and services</b>                       | 0        | 0        | 0            | 486,180           | 463,075           | 467,706           |
| 221 Use of goods and services                             | 0        | 0        | 0            | 486,180           | 463,075           | 467,706           |
| 22101 Materials - Office Supplies                         | 0        | 0        | 0            | 265,550           | 263,555           | 266,191           |
| 22105 Travel - Transport                                  | 0        | 0        | 0            | 28,000            | 8,080             | 8,161             |
| 22107 Training - Seminars - Conferences                   | 0        | 0        | 0            | 183,630           | 182,440           | 184,264           |
| 22108 Consulting Services                                 | 0        | 0        | 0            | 9,000             | 9,000             | 9,090             |
| <b>31 Non Financial Assets</b>                            | 0        | 0        | 0            | 17,896            | 17,896            | 18,075            |
| 311 Fixed assets  | 0        | 0        | 0            | 17,896            | 17,896            | 18,075            |
| 31122 Other machinery and equipment                       | 0        | 0        | 0            | 17,896            | 17,896            | 18,075            |
| <b>SP5.2 Natural Resource Conservation and Management</b> | 0        | 0        | 0            | 83,400            | 83,784            | 84,234            |
| <b>21 Compensation of employees [GFS]</b>                 | 0        | 0        | 0            | 38,400            | 38,784            | 38,784            |
| 211 Wages and salaries [GFS]                              | 0        | 0        | 0            | 38,400            | 38,784            | 38,784            |
| 21110 Established Position                                | 0        | 0        | 0            | 38,400            | 38,784            | 38,784            |
| <b>22 Use of goods and services</b>                       | 0        | 0        | 0            | 45,000            | 45,000            | 45,450            |
| 221 Use of goods and services                             | 0        | 0        | 0            | 45,000            | 45,000            | 45,450            |
| 22107 Training - Seminars - Conferences                   | 0        | 0        | 0            | 45,000            | 45,000            | 45,450            |
| <b>Grand Total</b>  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>27,986,427</b> | <b>25,631,596</b> | <b>25,855,750</b> |

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA                                   | Compensation of Employees | Central GOG and CF |           | Comp. of Emp | I         | G         | F         |               |         | FUND S / OTHERS |           |        | Development Partner Funds |        | Grand Total |               |            |
|---|---------------------------|--------------------|-----------|--------------|-----------|-----------|-----------|---------------|---------|-----------------|-----------|--------|---------------------------|--------|-------------|---------------|------------|
|   |                           | Goods/Service      | Capex     |              |           |           | Total GoG | Goods/Service | Capex   | ABFA            | Statutory | Others | Goods Service             | Capex  |             | Tot. External |            |
| Korle Klottay Municipal Management and Administration | 1,856,406                 | 2,300,043          | 7,860,664 | 12,217,653   | 1,227,957 | 9,291,338 | 4,880,885 | 14,132,200    | 210,000 | 0               | 0         | 0      | 0                         | 94,615 | 1,084,471   | 1,179,087     | 27,986,427 |
| Central Administration                                | 717,436                   | 592,730            | 2,667,821 | 3,977,987    | 1,227,957 | 6,242,113 | 3,098,220 | 10,568,290    | 0       | 0               | 0         | 0      | 0                         | 34,615 | 0           | 34,615        | 14,580,893 |
| Administration (Assembly Office)                      | 544,324                   | 428,330            | 2,667,821 | 3,640,415    | 1,213,841 | 4,982,703 | 3,038,243 | 9,234,787     | 0       | 0               | 0         | 0      | 0                         | 34,615 | 0           | 34,615        | 12,996,877 |
| Sub-Metros Administration                             | 544,324                   | 408,330            | 2,514,429 | 3,467,683    | 1,213,841 | 4,862,703 | 3,038,243 | 9,234,787     | 0       | 0               | 0         | 0      | 0                         | 34,615 | 0           | 34,615        | 12,736,486 |
| Finance   | 0                         | 20,000             | 153,392   | 173,392      | 0         | 0         | 0         | 0             | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 173,392    |
| Budget and Rating                                     | 122,112                   | 19,400             | 0         | 141,512      | 14,116    | 921,410   | 59,977    | 965,503       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 1,137,015  |
|   | 122,112                   | 19,400             | 0         | 141,512      | 14,116    | 921,410   | 59,977    | 965,503       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 1,137,015  |
|   | 51,000                    | 145,000            | 0         | 196,000      | 0         | 338,000   | 0         | 338,000       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 534,000    |
|   | 51,000                    | 145,000            | 0         | 196,000      | 0         | 338,000   | 0         | 338,000       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 534,000    |
| Social Services Delivery                              | 479,414                   | 1,067,898          | 3,072,784 | 4,580,895    | 0         | 630,830   | 341,000   | 971,830       | 210,000 | 0               | 0         | 0      | 0                         | 0      | 300,000     | 300,000       | 6,322,012  |
| Education, Youth and Sports                           | 0                         | 261,726            | 2,656,784 | 2,918,509    | 0         | 156,660   | 0         | 156,660       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 3,075,169  |
| Office of Departmental Head                           | 0                         | 261,726            | 0         | 261,726      | 0         | 156,660   | 0         | 156,660       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 418,386    |
| Education   | 0                         | 0                  | 2,656,784 | 2,656,784    | 0         | 0         | 0         | 0             | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 2,656,784  |
| Health  | 341,772                   | 788,708            | 350,000   | 1,460,480    | 0         | 372,260   | 341,000   | 713,260       | 210,000 | 0               | 0         | 0      | 0                         | 0      | 300,000     | 300,000       | 2,663,740  |
| Office of District Medical Officer of Health          | 0                         | 78,898             | 0         | 78,898       | 0         | 0         | 0         | 0             | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 78,898     |
| Environmental Health Unit                             | 341,772                   | 639,900            | 0         | 961,672      | 0         | 356,260   | 41,000    | 397,260       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 1,378,932  |
| Hospital services                                     | 0                         | 50,000             | 350,000   | 400,000      | 0         | 16,000    | 300,000   | 316,000       | 210,000 | 0               | 0         | 0      | 0                         | 0      | 300,000     | 300,000       | 1,226,000  |
| Social Welfare & Community Development                | 137,642                   | 57,464             | 6,000     | 201,106      | 0         | 101,910   | 0         | 101,910       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 563,103    |
| Office of Departmental Head                           | 137,642                   | 0                  | 0         | 137,642      | 0         | 0         | 0         | 0             | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 137,642    |
| Social Welfare  | 0                         | 57,464             | 6,000     | 63,464       | 0         | 51,995    | 0         | 51,995        | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 375,147    |
| Community Development                                 | 0                         | 0                  | 0         | 0            | 0         | 50,315    | 0         | 50,315        | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 50,315     |
| Infrastructure Delivery and Management                | 218,477                   | 360,860            | 1,270,000 | 1,849,337    | 0         | 610,228   | 643,769   | 1,253,998     | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 3,102,835  |
| Physical Planning                                     | 27,276                    | 14,500             | 100,000   | 141,776      | 0         | 180,572   | 11,700    | 192,272       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 334,048    |
| Office of Departmental Head                           | 27,276                    | 0                  | 0         | 27,276       | 0         | 0         | 0         | 0             | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 27,276     |
| Town and Country Planning                             | 0                         | 14,500             | 100,000   | 114,500      | 0         | 127,850   | 11,700    | 139,550       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 254,050    |
| Parks and Gardens                                     | 0                         | 0                  | 0         | 0            | 0         | 52,722    | 0         | 52,722        | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 52,722     |
| Works   | 176,628                   | 35,700             | 0         | 212,328      | 0         | 344,635   | 504,089   | 848,724       | 0       | 0               | 0         | 0      | 0                         | 0      | 0           | 0             | 1,061,252  |

| SECTOR / MDA / IMDA           | Central GOG and CF        |               | I G F     |           | FUND S / OTHERS |               | Development Partner Funds |           | Grand Total |       |         |           |
|-------------------------------|---------------------------|---------------|-----------|-----------|-----------------|---------------|---------------------------|-----------|-------------|-------|---------|-----------|
|                               | Compensation of Employees | Goods/Service | Capex     | Total GOG | Comp. of Emp    | Goods/Service | Capex                     | Statutory |             | Capex | Service | Capex     |
| Office of Departmental Head   | 176,828                   | 0             | 0         | 176,828   | 0               | 0             | 0                         | 0         | 0           | 0     | 0       | 176,828   |
| Public Works                  | 0                         | 35,700        | 0         | 35,700    | 0               | 326,635       | 504,089                   | 833,724   | 0           | 0     | 0       | 869,424   |
| Water                         | 0                         | 0             | 0         | 0         | 0               | 15,000        | 0                         | 15,000    | 0           | 0     | 0       | 15,000    |
| Transport                     | 0                         | 0             | 0         | 420,000   | 0               | 30,000        | 0                         | 30,000    | 0           | 0     | 0       | 450,000   |
|                               | 0                         | 0             | 0         | 420,000   | 0               | 30,000        | 0                         | 30,000    | 0           | 0     | 0       | 450,000   |
| Urban Roads                   | 14,373                    | 310,160       | 750,000   | 1,074,533 | 0               | 55,022        | 127,980                   | 183,002   | 0           | 0     | 0       | 1,257,535 |
|                               | 14,373                    | 310,160       | 750,000   | 1,074,533 | 0               | 55,022        | 127,980                   | 183,002   | 0           | 0     | 0       | 1,257,535 |
| Economic Development          | 42,996                    | 81,555        | 1,010,000 | 1,134,551 | 0               | 454,506       | 500,000                   | 954,506   | 0           | 0     | 0       | 2,333,528 |
| Agriculture                   | 42,996                    | 21,555        | 1,010,000 | 1,074,551 | 0               | 308,006       | 500,000                   | 808,006   | 0           | 0     | 0       | 2,727,028 |
|                               | 42,996                    | 21,555        | 1,010,000 | 1,074,551 | 0               | 308,006       | 500,000                   | 808,006   | 0           | 0     | 0       | 2,727,028 |
| Trade, Industry and Tourism   | 0                         | 60,000        | 0         | 60,000    | 0               | 146,500       | 0                         | 146,500   | 0           | 0     | 0       | 206,500   |
| Trade                         | 0                         | 50,000        | 0         | 50,000    | 0               | 95,000        | 0                         | 95,000    | 0           | 0     | 0       | 145,000   |
| Tourism                       | 0                         | 10,000        | 0         | 10,000    | 0               | 51,500        | 0                         | 51,500    | 0           | 0     | 0       | 61,500    |
| Environmental Management      | 489,083                   | 177,500       | 0         | 675,883   | 0               | 353,680       | 17,896                    | 371,576   | 0           | 0     | 0       | 1,047,159 |
| Natural Resource Conservation | 0                         | 0             | 0         | 0         | 0               | 45,000        | 0                         | 45,000    | 0           | 0     | 0       | 45,000    |
|                               | 0                         | 0             | 0         | 0         | 0               | 45,000        | 0                         | 45,000    | 0           | 0     | 0       | 45,000    |
| Disaster Prevention           | 489,083                   | 177,500       | 0         | 675,883   | 0               | 308,680       | 17,896                    | 326,576   | 0           | 0     | 0       | 1,002,159 |
|                               | 489,083                   | 177,500       | 0         | 675,883   | 0               | 308,680       | 17,896                    | 326,576   | 0           | 0     | 0       | 1,002,159 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

|  |            |   | Amount (GH¢)                        |     |                |
|--|------------|---|-------------------------------------|-----|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                                     |     |                |
| Fund Type/Source                       | 11001      | GOG   | <b>Total By Fund Source</b> 544,324 |     |                |
| Function Code                          | 70111      | Exec. & leg. Organs (cs)  |                                     |     |                |
| Organisation                           | 4100101001 | Korle Klottey Municipal_Central Administration_Administration (Assembly Office)_Greater Accra |                                     |     |                |
| Location Code                          | 0329200    | Korle Klottey Municipal   |                                     |     |                |
| <b>Compensation of employees [GFS]</b> |            |   |                                     |     | <b>544,324</b> |
| Objective                              | 000000     | Compensation of Employees   | 544,324                             |     |                |
| Program                                | 92001      | Management and Administration   | 544,324                             |     |                |
| Sub-Program                            | 92001001   | SP1: General Administration   | 431,444                             |     |                |
| Operation                              | 000000     |   | 0.0                                 | 0.0 | 0.0            |
| Wages and salaries [GFS]               |            |   |                                     |     | 431,444        |
|  | 2111001    | Established Post  | 431,444                             |     |                |
| Sub-Program                            | 92001003   | SP3: Human Resource   | 87,380                              |     |                |
| Operation                              | 000000     |   | 0.0                                 | 0.0 | 0.0            |
| Wages and salaries [GFS]               |            |   |                                     |     | 87,380         |
|  | 2111001    | Established Post  | 87,380                              |     |                |
| Sub-Program                            | 92001004   | SP4: Planning, Budgeting, Monitoring and Evaluation   | 25,500                              |     |                |
| Operation                              | 000000     |   | 0.0                                 | 0.0 | 0.0            |
| Wages and salaries [GFS]               |            |   |                                     |     | 25,500         |
|  | 2111001    | Established Post  | 25,500                              |     |                |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

|                  |            |  |                             |                  |
|------------------|------------|--|-----------------------------|------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |                  |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>9,234,787</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |                  |
| Organisation     | 4100101001 | Korle Klottey Municipal_Central Administration Administration (Assembly Office)_ Greater Accra |                             |                  |
| Location Code    | 0329200    | Korle Klottey Municipal  |                             |                  |

|           |        |                                 |  |                  |
|-----------|--------|---------------------------------|--|------------------|
| Objective | 000000 | Compensation of employees [GFS] |  | <b>1,213,841</b> |
|-----------|--------|---------------------------------|--|------------------|

|         |       |                               |  |                  |
|---------|-------|-------------------------------|--|------------------|
| Program | 92001 | Management and Administration |  | <b>1,213,841</b> |
|---------|-------|-------------------------------|--|------------------|

|             |          |                             |  |                  |
|-------------|----------|-----------------------------|--|------------------|
| Sub-Program | 92001001 | SP1: General Administration |  | <b>1,213,841</b> |
|-------------|----------|-----------------------------|--|------------------|

|           |        |  |             |                  |
|-----------|--------|--|-------------|------------------|
| Operation | 000000 |  | 0.0 0.0 0.0 | <b>1,213,841</b> |
|-----------|--------|--|-------------|------------------|

|           |        |  |             |                  |
|-----------|--------|--|-------------|------------------|
| Operation | 000000 |  | 0.0 0.0 0.0 | <b>1,213,841</b> |
|-----------|--------|--|-------------|------------------|

|                            |                                      |  |  |                  |
|----------------------------|--------------------------------------|--|--|------------------|
| Wages and salaries [GFS]   |                                      |  |  | <b>1,113,841</b> |
| 2111102                    | Monthly paid and casual labour       |  |  | <b>713,841</b>   |
| 2111203                    | Car Maintenance Allowance            |  |  | <b>40,000</b>    |
| 2111236                    | Housing Subsidy/Allowance            |  |  | <b>60,000</b>    |
| 2111238                    | Overtime Allowance                   |  |  | <b>100,000</b>   |
| 2111241                    | Per Diem and Inconvenience Allowance |  |  | <b>100,000</b>   |
| 2111248                    | Special Allowance/Honorarium         |  |  | <b>100,000</b>   |
| Social contributions [GFS] |                                      |  |  | <b>100,000</b>   |
| 2121001                    | 13 Percent SSF Contribution          |  |  | <b>100,000</b>   |

|                           |  |  |  |                  |
|---------------------------|--|--|--|------------------|
| Use of goods and services |  |  |  | <b>4,612,703</b> |
|---------------------------|--|--|--|------------------|

|           |        |  |  |                |
|-----------|--------|--|--|----------------|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. |  | <b>100,000</b> |
|-----------|--------|--|--|----------------|

|         |       |                               |  |                |
|---------|-------|-------------------------------|--|----------------|
| Program | 92001 | Management and Administration |  | <b>100,000</b> |
|---------|-------|-------------------------------|--|----------------|

|             |          |                             |  |                |
|-------------|----------|-----------------------------|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration |  | <b>100,000</b> |
|-------------|----------|-----------------------------|--|----------------|

|           |        |                            |             |                |
|-----------|--------|----------------------------|-------------|----------------|
| Operation | 910801 | 910803 - Protocol services | 1.0 1.0 1.0 | <b>100,000</b> |
|-----------|--------|----------------------------|-------------|----------------|

|                           |                                 |  |  |                |
|---------------------------|---------------------------------|--|--|----------------|
| Use of goods and services |                                 |  |  | <b>100,000</b> |
| 2210509                   | Other Travel and Transportation |  |  | <b>100,000</b> |

|           |        |  |  |                  |
|-----------|--------|--|--|------------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  | <b>4,380,203</b> |
|-----------|--------|--|--|------------------|

|         |       |                               |  |                  |
|---------|-------|-------------------------------|--|------------------|
| Program | 92001 | Management and Administration |  | <b>4,380,203</b> |
|---------|-------|-------------------------------|--|------------------|

|             |          |                             |  |                  |
|-------------|----------|-----------------------------|--|------------------|
| Sub-Program | 92001001 | SP1: General Administration |  | <b>4,308,745</b> |
|-------------|----------|-----------------------------|--|------------------|

|           |        |  |             |                  |
|-----------|--------|--|-------------|------------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | <b>2,824,375</b> |
|-----------|--------|--|-------------|------------------|

|                           |  |  |  |                  |
|---------------------------|--|--|--|------------------|
| Use of goods and services |  |  |  | <b>2,824,375</b> |
|---------------------------|--|--|--|------------------|

|         |   |  |  |                |
|---------|---|--|--|----------------|
| 2210101 | Printed Material and Stationery             |  |  | <b>100,000</b> |
| 2210103 | Refreshment Items                           |  |  | <b>50,000</b>  |
| 2210113 | Feeding Cost                                |  |  | <b>2,250</b>   |
| 2210114 | Rations                                     |  |  | <b>100,000</b> |
| 2210201 | Electricity charges                         |  |  | <b>100,000</b> |
| 2210202 | Water                                       |  |  | <b>50,000</b>  |
| 2210203 | Telecommunications                          |  |  | <b>6,000</b>   |
| 2210401 | Office Accommodations                       |  |  | <b>60,000</b>  |
| 2210402 | Residential Accommodations                  |  |  | <b>100,000</b> |
| 2210502 | Maintenance and Repairs - Official Vehicles |  |  | <b>150,000</b> |
| 2210503 | Fuel and Lubricants - Official Vehicles     |  |  | <b>900,000</b> |
| 2210509 | Other Travel and Transportation             |  |  | <b>80,000</b>  |
| 2210511 | Local travel cost                           |  |  | <b>3,600</b>   |
| 2210514 | Foreign Travel- Per Diem                    |  |  | <b>100,000</b> |
| 2210604 | Maintenance of Furniture and Fixtures       |  |  | <b>30,000</b>  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|           |   |   |             |                |
|-----------|---|---|-------------|----------------|
| 2210606   | Maintenance of General Equipment                          |   |             | <b>100,000</b> |
| 2210702   | Seminars/Conferences/Workshops/Meetings Expenses -Foreign |   |             | <b>100,000</b> |
| 2210707   | Recruitment Expenses                                      |   |             | <b>5,000</b>   |
| 2210708   | Refreshments  |   |             | <b>1,800</b>   |
| 2210709   | Seminars/Conferences/Workshops - Domestic                 |   |             | <b>29,725</b>  |
| 2210711   | Public Education and Sensitization                        |   |             | <b>6,000</b>   |
| 2210804   | Contract appointments                                     |   |             | <b>700,000</b> |
| 2211304   | Insurance of Vehicles                                     |   |             | <b>50,000</b>  |
| Operation | 910107  | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | <b>90,000</b>  |

|                           |                       |  |  |               |
|---------------------------|-----------------------|--|--|---------------|
| Use of goods and services |                       |  |  | <b>90,000</b> |
| 2210902                   | Official Celebrations |  |  | <b>90,000</b> |

|           |        |  |             |               |
|-----------|--------|--|-------------|---------------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | <b>39,400</b> |
|-----------|--------|--|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>39,400</b> |
|---------------------------|--|--|--|---------------|

|           |   |                                 |             |               |
|-----------|---|---------------------------------|-------------|---------------|
| 2210103   | Refreshment Items                         |                                 |             | <b>360</b>    |
| 2210113   | Feeding Cost                              |                                 |             | <b>3,000</b>  |
| 2210708   | Refreshments                              |                                 |             | <b>1,800</b>  |
| 2210709   | Seminars/Conferences/Workshops - Domestic |                                 |             | <b>34,240</b> |
| Operation | 910801                                    | 910801 - Procurement management | 1.0 1.0 1.0 | <b>89,620</b> |

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>89,620</b> |
|---------------------------|--|--|--|---------------|

|           |   |  |             |                  |
|-----------|---|--|-------------|------------------|
| 2210101   | Printed Material and Stationery           |  |             | <b>35,080</b>    |
| 2210511   | Local travel cost                         |  |             | <b>9,000</b>     |
| 2210709   | Seminars/Conferences/Workshops - Domestic |  |             | <b>38,640</b>    |
| 2210711   | Public Education and Sensitization        |  |             | <b>6,900</b>     |
| Operation | 910804                                    | 910804 - Legislative enactment and oversight | 1.0 1.0 1.0 | <b>1,085,350</b> |

|                           |  |  |  |                  |
|---------------------------|--|--|--|------------------|
| Use of goods and services |  |  |  | <b>1,085,350</b> |
|---------------------------|--|--|--|------------------|

|           |   |  |             |                |
|-----------|---|--|-------------|----------------|
| 2210103   | Refreshment Items                         |  |             | <b>3,480</b>   |
| 2210108   | Construction Material                     |  |             | <b>176,000</b> |
| 2210113   | Feeding Cost                              |  |             | <b>40,500</b>  |
| 2210408   | Rental of Furniture and Fittings          |  |             | <b>3,000</b>   |
| 2210413   | Lease of Communication Gardgerts          |  |             | <b>4,000</b>   |
| 2210509   | Other Travel and Transportation           |  |             | <b>2,000</b>   |
| 2210511   | Local travel cost                         |  |             | <b>7,600</b>   |
| 2210708   | Refreshments                              |  |             | <b>31,770</b>  |
| 2210709   | Seminars/Conferences/Workshops - Domestic |  |             | <b>171,400</b> |
| 2210710   | Staff Development                         |  |             | <b>56,000</b>  |
| 2210904   | Substructure Allowances                   |  |             | <b>156,000</b> |
| 2210905   | Assembly Members Sitings All              |  |             | <b>433,600</b> |
| Operation | 910809                                    | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | <b>180,000</b> |

|                           |  |  |  |                |
|---------------------------|--|--|--|----------------|
| Use of goods and services |  |  |  | <b>180,000</b> |
|---------------------------|--|--|--|----------------|

|             |                                    |                     |  |                |
|-------------|------------------------------------|---------------------|--|----------------|
| 2210711     | Public Education and Sensitization |                     |  | <b>180,000</b> |
| Sub-Program | 92001003                           | SP3: Human Resource |  | <b>71,458</b>  |

|           |        |  |             |               |
|-----------|--------|--|-------------|---------------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | <b>71,458</b> |
|-----------|--------|--|-------------|---------------|

|                           |  |  |  |               |
|---------------------------|--|--|--|---------------|
| Use of goods and services |  |  |  | <b>71,458</b> |
|---------------------------|--|--|--|---------------|

|         |                        |  |  |               |
|---------|------------------------|--|--|---------------|
| 2210710 | Staff Development      |  |  | <b>26,000</b> |
| 2210801 | Local Consultants Fees |  |  | <b>45,458</b> |

|           |        |                                |  |                |
|-----------|--------|--------------------------------|--|----------------|
| Objective | 410201 | Improve decentralised planning |  | <b>132,500</b> |
|-----------|--------|--------------------------------|--|----------------|

|         |       |                               |  |                |
|---------|-------|-------------------------------|--|----------------|
| Program | 92001 | Management and Administration |  | <b>132,500</b> |
|---------|-------|-------------------------------|--|----------------|

|             |          |   |  |                |
|-------------|----------|---|--|----------------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |  | <b>132,500</b> |
|-------------|----------|---|--|----------------|

|           |        |   |             |               |
|-----------|--------|---|-------------|---------------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | <b>84,500</b> |
|-----------|--------|---|-------------|---------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |     |     |     |  |                  |
|---|-----|-----|-----|--|------------------|
| Use of goods and services   |     |     |     |  | 84,500           |
| 2210511 Local travel cost   |     |     |     |  | 84,500           |
| Operation 910810 910810 - Plan and budget preparation                 | 1.0 | 1.0 | 1.0 |  | 48,000           |
| Use of goods and services   |     |     |     |  | 48,000           |
| 2210113 Feeding Cost  |     |     |     |  | 4,000            |
| 2210511 Local travel cost   |     |     |     |  | 4,000            |
| 2210709 Seminars/Conferences/Workshops - Domestic                     |     |     |     |  | 40,000           |
| <b>Social benefits [GFS]</b>  |     |     |     |  | <b>200,000</b>   |
| Objective 410101 Deepen political and administrative decentralisation |     |     |     |  | 200,000          |
| Program 92001 Management and Administration                           |     |     |     |  | 200,000          |
| Sub-Program 92001001 SP1: General Administration                      |     |     |     |  | 200,000          |
| Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0 |  | 200,000          |
| Employer social benefits  |     |     |     |  | 200,000          |
| 2731102 Staff Welfare Expenses  |     |     |     |  | 150,000          |
| 2731103 Refund of Medical Expenses                                    |     |     |     |  | 50,000           |
| <b>Other expense</b>  |     |     |     |  | <b>170,000</b>   |
| Objective 410101 Deepen political and administrative decentralisation |     |     |     |  | 170,000          |
| Program 92001 Management and Administration                           |     |     |     |  | 170,000          |
| Sub-Program 92001001 SP1: General Administration                      |     |     |     |  | 170,000          |
| Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION     | 1.0 | 1.0 | 1.0 |  | 170,000          |
| Miscellaneous other expense   |     |     |     |  | 170,000          |
| 2821008 Awards and Rewards  |     |     |     |  | 10,000           |
| 2821009 Donations   |     |     |     |  | 160,000          |
| <b>Non Financial Assets</b>   |     |     |     |  | <b>3,038,243</b> |
| Objective 410101 Deepen political and administrative decentralisation |     |     |     |  | 3,038,243        |
| Program 92001 Management and Administration                           |     |     |     |  | 3,038,243        |
| Sub-Program 92001001 SP1: General Administration                      |     |     |     |  | 3,038,243        |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0 | 1.0 |  | 3,038,243        |
| Fixed assets  |     |     |     |  | 3,038,243        |
| 3111106 Barracks  |     |     |     |  | 300,000          |
| 3111204 Office Buildings  |     |     |     |  | 1,180,000        |
| 3112101 Motor Vehicle   |     |     |     |  | 1,320,000        |
| 3112105 Motor Bike, bicycles  |     |     |     |  | 6,000            |
| 3112204 Networking & ICT equipments                                   |     |     |     |  | 14,100           |
| 3112208 Computers and Accessories                                     |     |     |     |  | 29,489           |
| 3112211 Office Equipment  |     |     |     |  | 12,254           |
| 3112214 Electrical Equipment  |     |     |     |  | 21,500           |
| 3113108 Furniture & Fittings  |     |     |     |  | 150,000          |
| 3113211 Computer Software   |     |     |     |  | 4,900            |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|   |            |   |                             |  |                     |
|---|------------|---|-----------------------------|--|---------------------|
|   |            |   |                             |  | <b>Amount (GH¢)</b> |
| Institution   | 01         | Government of Ghana Sector  |                             |  |                     |
| Fund Type/Source  | 12602      | DACF MP   | <b>Total By Fund Source</b> |  | 110,000             |
| Function Code   | 70111      | Exec. & leg. Organs (cs)  |                             |  |                     |
| Organisation  | 4100101001 | Korle Klottey Municipal_Central Administration_Administration (Assembly Office)_Greater Accra |                             |  |                     |
| Location Code   | 0329200    | Korle Klottey Municipal   |                             |  |                     |
| <b>Other expense</b>  |            |   |                             |  | <b>110,000</b>      |
| Objective 410101 Deepen political and administrative decentralisation |            |   |                             |  | 110,000             |
| Program 92001 Management and Administration                           |            |   |                             |  | 110,000             |
| Sub-Program 92001001 SP1: General Administration                      |            |   |                             |  | 110,000             |
| Operation 910809 910809 - Citizen participation in local governance   | 1.0        | 1.0   | 1.0                         |  | 110,000             |
| Miscellaneous other expense   |            |   |                             |  | 110,000             |
| 2821009 Donations   |            |   |                             |  | 110,000             |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |  |                             |  |                  |
|------------------|------------|--|-----------------------------|--|------------------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |                  |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> |  | <b>2,812,759</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |                  |
| Organisation     | 4100101001 | Korle Klottey Municipal_Central Administration Administration (Assembly Office)_ Greater Accra |                             |  |                  |
| Location Code    | 0329200    | Korle Klottey Municipal  |                             |  |                  |

|                                  |  |  |  |  |                |
|----------------------------------|--|--|--|--|----------------|
| <b>Use of goods and services</b> |  |  |  |  | <b>298,330</b> |
|----------------------------------|--|--|--|--|----------------|

|           |        |  |  |  |               |
|-----------|--------|--|--|--|---------------|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. |  |  | <b>80,000</b> |
|-----------|--------|--|--|--|---------------|

|         |       |                               |  |  |               |
|---------|-------|-------------------------------|--|--|---------------|
| Program | 92001 | Management and Administration |  |  | <b>80,000</b> |
|---------|-------|-------------------------------|--|--|---------------|

|             |          |                             |  |  |               |
|-------------|----------|-----------------------------|--|--|---------------|
| Sub-Program | 92001001 | SP1: General Administration |  |  | <b>80,000</b> |
|-------------|----------|-----------------------------|--|--|---------------|

|           |        |                            |     |     |     |               |
|-----------|--------|----------------------------|-----|-----|-----|---------------|
| Operation | 910801 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | <b>80,000</b> |
|-----------|--------|----------------------------|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>80,000</b> |
|---------------------------|--|--|--|--|---------------|

|   |  |  |  |  |               |
|---|--|--|--|--|---------------|
| 2210509 Other Travel and Transportation |  |  |  |  | <b>80,000</b> |
|---|--|--|--|--|---------------|

|           |        |  |  |  |                |
|-----------|--------|--|--|--|----------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>155,330</b> |
|-----------|--------|--|--|--|----------------|

|         |       |                               |  |  |                |
|---------|-------|-------------------------------|--|--|----------------|
| Program | 92001 | Management and Administration |  |  | <b>155,330</b> |
|---------|-------|-------------------------------|--|--|----------------|

|             |          |                             |  |  |                |
|-------------|----------|-----------------------------|--|--|----------------|
| Sub-Program | 92001001 | SP1: General Administration |  |  | <b>100,000</b> |
|-------------|----------|-----------------------------|--|--|----------------|

|           |        |  |     |     |     |               |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | <b>60,000</b> |
|-----------|--------|--|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>60,000</b> |
|---------------------------|--|--|--|--|---------------|

|                 |  |  |  |  |               |
|-----------------|--|--|--|--|---------------|
| 2210114 Rations |  |  |  |  | <b>60,000</b> |
|-----------------|--|--|--|--|---------------|

|           |        |   |     |     |     |               |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | <b>40,000</b> |
|-----------|--------|---|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>40,000</b> |
|---------------------------|--|--|--|--|---------------|

|                               |  |  |  |  |               |
|-------------------------------|--|--|--|--|---------------|
| 2210902 Official Celebrations |  |  |  |  | <b>40,000</b> |
|-------------------------------|--|--|--|--|---------------|

|             |          |                     |  |  |               |
|-------------|----------|---------------------|--|--|---------------|
| Sub-Program | 92001003 | SP3: Human Resource |  |  | <b>55,330</b> |
|-------------|----------|---------------------|--|--|---------------|

|           |        |  |     |     |     |               |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | <b>55,330</b> |
|-----------|--------|--|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>55,330</b> |
|---------------------------|--|--|--|--|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| 2210710 Staff Development |  |  |  |  | <b>45,380</b> |
|---------------------------|--|--|--|--|---------------|

|                                |  |  |  |  |              |
|--------------------------------|--|--|--|--|--------------|
| 2210801 Local Consultants Fees |  |  |  |  | <b>9,950</b> |
|--------------------------------|--|--|--|--|--------------|

|           |        |                                |  |  |               |
|-----------|--------|--------------------------------|--|--|---------------|
| Objective | 410201 | Improve decentralised planning |  |  | <b>63,000</b> |
|-----------|--------|--------------------------------|--|--|---------------|

|         |       |                               |  |  |               |
|---------|-------|-------------------------------|--|--|---------------|
| Program | 92001 | Management and Administration |  |  | <b>63,000</b> |
|---------|-------|-------------------------------|--|--|---------------|

|             |          |   |  |  |               |
|-------------|----------|---|--|--|---------------|
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |  |  | <b>63,000</b> |
|-------------|----------|---|--|--|---------------|

|           |        |   |     |     |     |               |
|-----------|--------|---|-----|-----|-----|---------------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | <b>60,000</b> |
|-----------|--------|---|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>60,000</b> |
|---------------------------|--|--|--|--|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| 2210511 Local travel cost |  |  |  |  | <b>60,000</b> |
|---------------------------|--|--|--|--|---------------|

|           |        |                                      |     |     |     |              |
|-----------|--------|--------------------------------------|-----|-----|-----|--------------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | <b>3,000</b> |
|-----------|--------|--------------------------------------|-----|-----|-----|--------------|

|                           |  |  |  |  |              |
|---------------------------|--|--|--|--|--------------|
| Use of goods and services |  |  |  |  | <b>3,000</b> |
|---------------------------|--|--|--|--|--------------|

|                           |  |  |  |  |              |
|---------------------------|--|--|--|--|--------------|
| 2210511 Local travel cost |  |  |  |  | <b>3,000</b> |
|---------------------------|--|--|--|--|--------------|

|                             |  |  |  |  |                  |
|-----------------------------|--|--|--|--|------------------|
| <b>Non Financial Assets</b> |  |  |  |  | <b>2,514,429</b> |
|-----------------------------|--|--|--|--|------------------|

|           |        |  |  |  |                  |
|-----------|--------|--|--|--|------------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>2,514,429</b> |
|-----------|--------|--|--|--|------------------|

|         |       |                               |  |  |                  |
|---------|-------|-------------------------------|--|--|------------------|
| Program | 92001 | Management and Administration |  |  | <b>2,514,429</b> |
|---------|-------|-------------------------------|--|--|------------------|

|  |  |  |  |  |                  |
|--|--|--|--|--|------------------|
|  |  |  |  |  | <b>2,514,429</b> |
|--|--|--|--|--|------------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|             |          |  |     |     |                  |                  |
|-------------|----------|--|-----|-----|------------------|------------------|
| Sub-Program | 92001001 | SP1: General Administration                          |     |     | <b>2,514,429</b> |                  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0              | <b>2,514,429</b> |

|              |                           |  |  |                  |                  |
|--------------|---------------------------|--|--|------------------|------------------|
| Fixed assets |                           |  |  |                  | <b>2,514,429</b> |
| 3111106      | Barracks                  |  |  | <b>450,000</b>   |                  |
| 3111204      | Office Buildings          |  |  | <b>1,000,000</b> |                  |
| 3111255      | WIP - Office Buildings    |  |  | <b>350,000</b>   |                  |
| 3112101      | Motor Vehicle             |  |  | <b>450,000</b>   |                  |
| 3112208      | Computers and Accessories |  |  | <b>14,429</b>    |                  |
| 3112211      | Office Equipment          |  |  | <b>100,000</b>   |                  |
| 3113108      | Furniture & Fittings      |  |  | <b>150,000</b>   |                  |

Amount (GH¢)

|                  |            |  |                             |  |               |
|------------------|------------|--|-----------------------------|--|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |               |
| Fund Type/Source | 14009      | DDF  | <b>Total By Fund Source</b> |  | <b>34,615</b> |
| Function Code    | 70111      | Exec. & leg. Organs (cs)   |                             |  |               |
| Organisation     | 4100101001 | Korle Klottey Municipal_Central Administration Administration (Assembly Office)_ Greater Accra |                             |  |               |
| Location Code    | 0329200    | Korle Klottey Municipal  |                             |  |               |

|                                  |  |  |  |  |               |
|----------------------------------|--|--|--|--|---------------|
| <b>Use of goods and services</b> |  |  |  |  | <b>34,615</b> |
|----------------------------------|--|--|--|--|---------------|

|           |        |  |  |  |               |
|-----------|--------|--|--|--|---------------|
| Objective | 410101 | Deepen political and administrative decentralisation |  |  | <b>34,615</b> |
|-----------|--------|--|--|--|---------------|

|         |       |                               |  |  |               |
|---------|-------|-------------------------------|--|--|---------------|
| Program | 92001 | Management and Administration |  |  | <b>34,615</b> |
|---------|-------|-------------------------------|--|--|---------------|

|             |          |                     |  |  |               |
|-------------|----------|---------------------|--|--|---------------|
| Sub-Program | 92001003 | SP3: Human Resource |  |  | <b>34,615</b> |
|-------------|----------|---------------------|--|--|---------------|

|           |        |  |     |     |     |               |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | <b>34,615</b> |
|-----------|--------|--|-----|-----|-----|---------------|

|                           |  |  |  |  |               |
|---------------------------|--|--|--|--|---------------|
| Use of goods and services |  |  |  |  | <b>34,615</b> |
|---------------------------|--|--|--|--|---------------|

|   |  |  |  |  |               |
|---|--|--|--|--|---------------|
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | <b>34,615</b> |
|---|--|--|--|--|---------------|

|  |  |  |  |  |               |
|--|--|--|--|--|---------------|
|  |  |  |  |  | <b>34,615</b> |
|--|--|--|--|--|---------------|

|                          |  |  |  |  |                   |
|--------------------------|--|--|--|--|-------------------|
| <b>Total Cost Centre</b> |  |  |  |  | <b>12,736,486</b> |
|--------------------------|--|--|--|--|-------------------|

|  |  |  |  |  |                   |
|--|--|--|--|--|-------------------|
|  |  |  |  |  | <b>12,736,486</b> |
|--|--|--|--|--|-------------------|

Amount (GH¢)

|                             |            |  |  |  |  |  |  |  |                |
|-----------------------------|------------|--|--|--|--|--|--|--|----------------|
| Institution                 | 01         | Government of Ghana Sector   |  |  |  |  |  |  |                |
| Fund Type/Source            | 12603      | DACF ASSEMBLY  |  |  |  |  |  |  |                |
| Function Code               | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |  |                |
| Organisation                | 4100102001 | Korle Klottay Municipal_Central Administration_Sub-Metros Administration_Sub_1_Greater Accra |  |  |  |  |  |  |                |
| Location Code               | 0329200    | Korle Klottay Municipal  |  |  |  |  |  |  |                |
| <b>Total By Fund Source</b> |            |  |  |  |  |  |  |  | <b>173,392</b> |

|                                  |          |  |     |     |     |  |  |  |               |
|----------------------------------|----------|--|-----|-----|-----|--|--|--|---------------|
| <b>Use of goods and services</b> |          |  |     |     |     |  |  |  | <b>20,000</b> |
| Objective                        | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 20,000        |
| Program                          | 92001    | Management and Administration                        |     |     |     |  |  |  | 20,000        |
| Sub-Program                      | 92001001 | SP1: General Administration                          |     |     |     |  |  |  | 20,000        |
| Operation                        | 910101   | 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION      | 1.0 | 1.0 | 1.0 |  |  |  | 20,000        |

|   |  |  |  |  |  |  |  |  |        |
|---|--|--|--|--|--|--|--|--|--------|
| Use of goods and services                         |  |  |  |  |  |  |  |  | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  |  |  |  |  | 20,000 |

|                             |          |  |     |     |     |  |  |  |                |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|----------------|
| <b>Non Financial Assets</b> |          |  |     |     |     |  |  |  | <b>153,392</b> |
| Objective                   | 410101   | Deepen political and administrative decentralisation |     |     |     |  |  |  | 153,392        |
| Program                     | 92001    | Management and Administration                        |     |     |     |  |  |  | 153,392        |
| Sub-Program                 | 92001001 | SP1: General Administration                          |     |     |     |  |  |  | 153,392        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |  |  |  | 153,392        |

|                                   |  |  |  |  |  |  |  |  |                |
|-----------------------------------|--|--|--|--|--|--|--|--|----------------|
| Fixed assets                      |  |  |  |  |  |  |  |  | 153,392        |
| 3111204 Office Buildings          |  |  |  |  |  |  |  |  | 103,392        |
| 3112208 Computers and Accessories |  |  |  |  |  |  |  |  | 30,000         |
| 3113108 Furniture & Fittings      |  |  |  |  |  |  |  |  | 20,000         |
| <b>Total Cost Centre</b>          |  |  |  |  |  |  |  |  | <b>173,392</b> |

Amount (GH¢)

|                             |            |   |  |  |  |  |  |  |                |
|-----------------------------|------------|---|--|--|--|--|--|--|----------------|
| Institution                 | 01         | Government of Ghana Sector                    |  |  |  |  |  |  |                |
| Fund Type/Source            | 11001      | GOG   |  |  |  |  |  |  |                |
| Function Code               | 70112      | Financial & fiscal affairs (CS)               |  |  |  |  |  |  |                |
| Organisation                | 4100200001 | Korle Klottay Municipal_Finance_Greater Accra |  |  |  |  |  |  |                |
| Location Code               | 0329200    | Korle Klottay Municipal                       |  |  |  |  |  |  |                |
| <b>Total By Fund Source</b> |            |   |  |  |  |  |  |  | <b>122,112</b> |

|  |          |                               |     |     |     |  |  |  |                |
|--|----------|-------------------------------|-----|-----|-----|--|--|--|----------------|
| <b>Compensation of employees [GFS]</b> |          |                               |     |     |     |  |  |  | <b>122,112</b> |
| Objective                              | 000000   | Compensation of Employees     |     |     |     |  |  |  | 122,112        |
| Program                                | 92001    | Management and Administration |     |     |     |  |  |  | 122,112        |
| Sub-Program                            | 92001002 | SP2: Finance                  |     |     |     |  |  |  | 122,112        |
| Operation                              | 000000   |                               | 0.0 | 0.0 | 0.0 |  |  |  | 122,112        |

|                          |  |  |  |  |  |  |  |  |         |
|--------------------------|--|--|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] |  |  |  |  |  |  |  |  | 122,112 |
| 2111001 Established Post |  |  |  |  |  |  |  |  | 122,112 |

Amount (GHe)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                    |                             |         |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 995,503 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)               |                             |         |
| Organisation     | 4100200001 | Korle Klottay Municipal_Finance_Greater Accra |                             |         |
| Location Code    | 0329200    | Korle Klottay Municipal                       |                             |         |

Compensation of employees [GFS] 14,116

|             |          |                               |             |        |
|-------------|----------|-------------------------------|-------------|--------|
| Objective   | 000000   | Compensation of Employees     |             | 14,116 |
| Program     | 92001    | Management and Administration |             | 14,116 |
| Sub-Program | 92001002 | SP2: Finance                  |             | 14,116 |
| Operation   | 000000   |                               | 0.0 0.0 0.0 | 14,116 |

|  |  |        |
|--|--|--------|
| Wages and salaries [GFS]               |  | 14,116 |
| 2111102 Monthly paid and casual labour |  | 14,116 |

Use of goods and services 921,410

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 410301   | 17.1 Strengthen domestic resource mob. |             | 900,110 |
| Program     | 92001    | Management and Administration          |             | 900,110 |
| Sub-Program | 92001002 | SP2: Finance                           |             | 900,110 |
| Operation   | 911302   | 911302 - Internal audit operations     | 1.0 1.0 1.0 | 77,020  |

|   |        |  |             |         |
|---|--------|--|-------------|---------|
| Use of goods and services                         |        | 77,020                                     |             |         |
| 2210101 Printed Material and Stationery           |        | 1,800                                      |             |         |
| 2210511 Local travel cost                         |        | 1,200                                      |             |         |
| 2210705 Hotel Accommodation                       |        | 3,200                                      |             |         |
| 2210708 Refreshments                              |        | 4,000                                      |             |         |
| 2210709 Seminars/Conferences/Workshops - Domestic |        | 47,620                                     |             |         |
| 2210710 Staff Development                         |        | 19,200                                     |             |         |
| Operation   | 911303 | 911303 - Revenue collection and management | 1.0 1.0 1.0 | 823,090 |

|   |  |         |
|---|--|---------|
| Use of goods and services   |  | 823,090 |
| 2210101 Printed Material and Stationery                           |  | 2,650   |
| 2210103 Refreshment Items   |  | 100,000 |
| 2210122 Value Books   |  | 50,650  |
| 2210205 Sanitation Charges  |  | 100,000 |
| 2210502 Maintenance and Repairs - Official Vehicles               |  | 150,000 |
| 2210503 Fuel and Lubricants - Official Vehicles                   |  | 41,400  |
| 2210509 Other Travel and Transportation                           |  | 114,400 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign |  | 200,000 |
| 2210708 Refreshments  |  | 2,160   |
| 2210709 Seminars/Conferences/Workshops - Domestic                 |  | 5,580   |
| 2210710 Staff Development   |  | 11,450  |
| 2210711 Public Education and Sensitization                        |  | 44,800  |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |             | 21,300 |
| Program     | 92001    | Management and Administration                                |             | 21,300 |
| Sub-Program | 92001002 | SP2: Finance   |             | 21,300 |
| Operation   | 911301   | 911301 - Treasury and accounting activities                  | 1.0 1.0 1.0 | 21,300 |

|                           |  |        |
|---------------------------|--|--------|
| Use of goods and services |  | 21,300 |
| 2210103 Refreshment Items |  | 400    |

|                            |  |       |
|----------------------------|--|-------|
| 2210203 Telecommunications |  | 7,200 |
| 2210511 Local travel cost  |  | 3,000 |
| 2210710 Staff Development  |  | 7,500 |
| 2211101 Bank Charges       |  | 1,200 |
| 2211102 Bank Errors        |  | 2,000 |

Non Financial Assets 59,977

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 410301   | 17.1 Strengthen domestic resource mob.               |             | 59,977 |
| Program     | 92001    | Management and Administration                        |             | 59,977 |
| Sub-Program | 92001002 | SP2: Finance   |             | 59,977 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 59,977 |

|                                   |  |        |
|-----------------------------------|--|--------|
| Fixed assets                      |  | 59,977 |
| 3112208 Computers and Accessories |  | 33,347 |
| 3112211 Office Equipment          |  | 23,630 |
| 3112214 Electrical Equipment      |  | 3,000  |

Amount (GHe)

|                  |            |   |                             |       |
|------------------|------------|---|-----------------------------|-------|
| Institution      | 01         | Government of Ghana Sector                    |                             |       |
| Fund Type/Source | 12602      | DACF MP                                       | <b>Total By Fund Source</b> | 1,200 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)               |                             |       |
| Organisation     | 4100200001 | Korle Klottay Municipal_Finance_Greater Accra |                             |       |
| Location Code    | 0329200    | Korle Klottay Municipal                       |                             |       |

Use of goods and services 1,200

|             |          |  |             |       |
|-------------|----------|--|-------------|-------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |             | 1,200 |
| Program     | 92001    | Management and Administration                                |             | 1,200 |
| Sub-Program | 92001002 | SP2: Finance   |             | 1,200 |
| Operation   | 911301   | 911301 - Treasury and accounting activities                  | 1.0 1.0 1.0 | 1,200 |

|                           |  |       |
|---------------------------|--|-------|
| Use of goods and services |  | 1,200 |
| 2211101 Bank Charges      |  | 1,200 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |  |        |
|------------------|------------|---|-----------------------------|--|--------|
| Institution      | 01         | Government of Ghana Sector                    |                             |  |        |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                 | <i>Total By Fund Source</i> |  |        |
| Function Code    | 70112      | Financial & fiscal affairs (CS)               |                             |  | 18,200 |
| Organisation     | 4100200001 | Korle Klottay Municipal_Finance_Greater Accra |                             |  |        |
| Location Code    | 0329200    | Korle Klottay Municipal                       |                             |  |        |

|                           |          |  |     |     |        |        |
|---------------------------|----------|--|-----|-----|--------|--------|
| Use of goods and services |          |  |     |     | 18,200 |        |
| Objective                 | 410301   | 17.1 Strengthen domestic resource mob.     |     |     | 17,000 |        |
| Program                   | 92001    | Management and Administration              |     |     | 17,000 |        |
| Sub-Program               | 92001002 | SP2: Finance                               |     |     | 17,000 |        |
| Operation                 | 911303   | 911303 - Revenue collection and management | 1.0 | 1.0 | 1.0    | 17,000 |

|   |  |  |  |  |        |
|---|--|--|--|--|--------|
| Use of goods and services                         |  |  |  |  | 17,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 17,000 |

|             |          |  |     |     |       |       |
|-------------|----------|--|-----|-----|-------|-------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |     |     | 1,200 |       |
| Program     | 92001    | Management and Administration                                |     |     | 1,200 |       |
| Sub-Program | 92001002 | SP2: Finance   |     |     | 1,200 |       |
| Operation   | 911301   | 911301 - Treasury and accounting activities                  | 1.0 | 1.0 | 1.0   | 1,200 |

|                           |  |  |  |  |       |
|---------------------------|--|--|--|--|-------|
| Use of goods and services |  |  |  |  | 1,200 |
| 2211101 Bank Charges      |  |  |  |  | 1,200 |

**Total Cost Centre 1,137,015**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |  |                             |  |         |
|------------------|------------|--|-----------------------------|--|---------|
| Institution      | 01         | Government of Ghana Sector   |                             |  |         |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> |  |         |
| Function Code    | 70980      | Education n.e.c  |                             |  | 156,660 |
| Organisation     | 4100301001 | Korle Klottay Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra |                             |  |         |
| Location Code    | 0329200    | Korle Klottay Municipal  |                             |  |         |

|                           |          |   |     |     |         |        |
|---------------------------|----------|---|-----|-----|---------|--------|
| Use of goods and services |          |   |     |     | 156,660 |        |
| Objective                 | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |     |     | 156,660 |        |
| Program                   | 92002    | Social Services Delivery                                    |     |     | 156,660 |        |
| Sub-Program               | 92002001 | SP2.1 Education, youth & sports and Library services        |     |     | 156,660 |        |
| Operation                 | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 | 1.0 | 1.0     | 16,000 |

|   |        |   |     |     |        |        |
|---|--------|---|-----|-----|--------|--------|
| Use of goods and services               |        |   |     |     | 16,000 |        |
| 2210101 Printed Material and Stationery |        |   |     |     | 3,000  |        |
| 2210113 Feeding Cost                    |        |   |     |     | 5,000  |        |
| 2210511 Local travel cost               |        |   |     |     | 8,000  |        |
| Operation                               | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0    | 75,000 |

|   |        |  |     |     |        |        |
|---|--------|--|-----|-----|--------|--------|
| Use of goods and services                           |        |  |     |     | 75,000 |        |
| 2210113 Feeding Cost                                |        |  |     |     | 35,000 |        |
| 2210118 Sports, Recreational and Cultural Materials |        |  |     |     | 30,000 |        |
| 2210404 Hotel Accommodations                        |        |  |     |     | 10,000 |        |
| Operation   | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0    | 65,660 |

|   |  |  |  |  |        |
|---|--|--|--|--|--------|
| Use of goods and services                         |  |  |  |  | 65,660 |
| 2210101 Printed Material and Stationery           |  |  |  |  | 26,000 |
| 2210511 Local travel cost                         |  |  |  |  | 11,215 |
| 2210708 Refreshments                              |  |  |  |  | 2,450  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  |  | 12,495 |
| 2210710 Staff Development                         |  |  |  |  | 13,500 |



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                    |
| Fund Type/Source | 12602      | DACF MP  | <b>Total By Fund Source</b> 70,000 |
| Function Code    | 70980      | Education n.e.c  |                                    |
| Organisation     | 4100301001 | Korle Klottey Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra |                                    |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                    |

|             |          |  | Use of goods and services | 40,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |                           | 40,000 |
| Program     | 92002    | Social Services Delivery   |                           | 40,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |                           | 40,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0               | 40,000 |

|                                     |  |  |        |
|-------------------------------------|--|--|--------|
| Use of goods and services           |  |  | 40,000 |
| 2210115 Textbooks and Library Books |  |  | 40,000 |

|  |  |  | Other expense | 30,000 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 30,000 |
| Program     | 92002    | Social Services Delivery   |             | 30,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |             | 30,000 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 30,000 |

|                                   |  |  |        |
|-----------------------------------|--|--|--------|
| Miscellaneous other expense       |  |  | 30,000 |
| 2821019 Scholarship and Bursaries |  |  | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 191,726 |
| Function Code    | 70980      | Education n.e.c  |                                     |
| Organisation     | 4100301001 | Korle Klottey Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                     |

|             |          |   | Use of goods and services | 14,334 |
|-------------|----------|---|---------------------------|--------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030 |                           | 14,334 |
| Program     | 92002    | Social Services Delivery                                    |                           | 14,334 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services        |                           | 14,334 |
| Operation   | 910402   | 910402 - Supervision and inspection of Education Delivery   | 1.0 1.0 1.0               | 6,265  |

|   |        |   |             |       |
|---|--------|---|-------------|-------|
| Use of goods and services                         |        |   | 6,265       |       |
| 2210101 Printed Material and Stationery           |        |   | 3,125       |       |
| 2210103 Refreshment Items                         |        |   | 1,725       |       |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |   | 1,415       |       |
| Operation   | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 4,240 |

|                           |        |  |             |       |
|---------------------------|--------|--|-------------|-------|
| Use of goods and services |        |  | 4,240       |       |
| 2210103 Refreshment Items |        |  | 4,140       |       |
| 2210704 Hire of Venue     |        |  | 100         |       |
| Operation                 | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 3,829 |

|   |  |  |       |
|---|--|--|-------|
| Use of goods and services                         |  |  | 3,829 |
| 2210113 Feeding Cost                              |  |  | 1,000 |
| 2210413 Lease of Communication Gardgerts          |  |  | 500   |
| 2210704 Hire of Venue                             |  |  | 500   |
| 2210708 Refreshments                              |  |  | 975   |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 854   |

|  |  |  | Other expense | 177,392 |
|--|--|--|---------------|---------|
|--|--|--|---------------|---------|

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 520101   | 4.1 Ensure free, equitable and quality edu. for all by 2030  |             | 177,392 |
| Program     | 92002    | Social Services Delivery   |             | 177,392 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services   |             | 177,392 |
| Operation   | 910404   | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 177,392 |

|                                   |  |  |         |
|-----------------------------------|--|--|---------|
| Miscellaneous other expense       |  |  | 177,392 |
| 2821008 Awards and Rewards        |  |  | 4,000   |
| 2821019 Scholarship and Bursaries |  |  | 173,392 |

|                          |  |  |                |
|--------------------------|--|--|----------------|
| <b>Total Cost Centre</b> |  |  | <b>418,386</b> |
|--------------------------|--|--|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |        |  |
|------------------|------------|---|-----------------------------|--------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |        |  |
| Fund Type/Source | 12602      | DACF MP   | <i>Total By Fund Source</i> | 60,000 |  |
| Function Code    | 70912      | Primary education   |                             |        |  |
| Organisation     | 4100302002 | Korle Klottey Municipal_Education, Youth and Sports_Education_Primary_Greater Accra |                             |        |  |
| Location Code    | 0329200    | Korle Klottey Municipal   |                             |        |  |

Non Financial Assets 60,000

|             |          |   |     |     |        |        |
|-------------|----------|---|-----|-----|--------|--------|
| Objective   | 520106   | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive |     |     | 60,000 |        |
| Program     | 92002    | Social Services Delivery  |     |     | 60,000 |        |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services                  |     |     | 60,000 |        |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 | 1.0 | 1.0    | 60,000 |

|              |                      |  |  |  |        |
|--------------|----------------------|--|--|--|--------|
| Fixed assets |                      |  |  |  | 60,000 |
| 3113108      | Furniture & Fittings |  |  |  | 60,000 |

Amount (GH¢)

|                  |            |   |                             |           |  |
|------------------|------------|---|-----------------------------|-----------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |           |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 2,346,784 |  |
| Function Code    | 70912      | Primary education   |                             |           |  |
| Organisation     | 4100302002 | Korle Klottey Municipal_Education, Youth and Sports_Education_Primary_Greater Accra |                             |           |  |
| Location Code    | 0329200    | Korle Klottey Municipal   |                             |           |  |

Non Financial Assets 2,346,784

|             |          |   |     |     |           |           |
|-------------|----------|---|-----|-----|-----------|-----------|
| Objective   | 520106   | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive |     |     | 2,346,784 |           |
| Program     | 92002    | Social Services Delivery  |     |     | 2,346,784 |           |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services                  |     |     | 2,346,784 |           |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 | 1.0 | 1.0       | 2,346,784 |

|              |                      |  |  |  |           |
|--------------|----------------------|--|--|--|-----------|
| Fixed assets |                      |  |  |  | 2,346,784 |
| 3111203      | Day Care Centre      |  |  |  | 346,784   |
| 3111205      | School Buildings     |  |  |  | 1,400,000 |
| 3113108      | Furniture & Fittings |  |  |  | 600,000   |

Total Cost Centre 2,406,784

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |         |  |
|------------------|------------|---|-----------------------------|---------|--|
| Institution      | 01         | Government of Ghana Sector  |                             |         |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 250,000 |  |
| Function Code    | 70921      | Lower-secondary education   |                             |         |  |
| Organisation     | 4100302003 | Korle Klottey Municipal_Education, Youth and Sports_Education_Junior High_Greater Accra |                             |         |  |
| Location Code    | 0329200    | Korle Klottey Municipal   |                             |         |  |

Non Financial Assets 250,000

|             |          |   |     |     |         |         |
|-------------|----------|---|-----|-----|---------|---------|
| Objective   | 520106   | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive |     |     | 250,000 |         |
| Program     | 92002    | Social Services Delivery  |     |     | 250,000 |         |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services                  |     |     | 250,000 |         |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 | 1.0 | 1.0     | 250,000 |

|              |                           |  |  |  |         |
|--------------|---------------------------|--|--|--|---------|
| Fixed assets |                           |  |  |  | 250,000 |
| 3112208      | Computers and Accessories |  |  |  | 250,000 |

Total Cost Centre 250,000

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> | 78,808        |
| Function Code                                     | 70721      | General Medical services (IS)   |                             |               |
| Organisation                                      | 4100401001 | Korle Klottey Municipal_Health_Office of District Medical Officer of Health_Greater Accra |                             |               |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>78,808</b> |
| Objective   | 540101     | 3.2 End preventable deaths of newborns  |                             | 35,460        |
| Program   | 92002      | Social Services Delivery  |                             | 35,460        |
| Sub-Program                                       | 92002002   | SP2.2 Public Health Services and management   |                             | 35,460        |
| Operation   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                       | 1.0 1.0 1.0                 | 35,460        |
| Use of goods and services                         |            |   |                             | 35,460        |
| 2210113 Feeding Cost                              |            |   |                             | 400           |
| 2210708 Refreshments                              |            |   |                             | 240           |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 12,108        |
| 2210711 Public Education and Sensitization        |            |   |                             | 22,712        |
| Objective   | 540201     | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030                         |                             | 43,348        |
| Program   | 92002      | Social Services Delivery  |                             | 43,348        |
| Sub-Program                                       | 92002002   | SP2.2 Public Health Services and management   |                             | 43,348        |
| Operation   | 910501     | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria                       | 1.0 1.0 1.0                 | 43,348        |
| Use of goods and services                         |            |   |                             | 43,348        |
| 2210711 Public Education and Sensitization        |            |   |                             | 43,348        |
| <b>Total Cost Centre</b>                          |            |   |                             | <b>78,808</b> |

|  |            |  |                             | Amount (GH¢)   |
|--|------------|--|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                       | 11001      | GOG  | <i>Total By Fund Source</i> | 341,772        |
| Function Code                          | 70740      | Public health services   |                             |                |
| Organisation                           | 4100402001 | Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra |                             |                |
| Location Code                          | 0329200    | Korle Klottey Municipal  |                             |                |
| <b>Compensation of employees [GFS]</b> |            |  |                             | <b>341,772</b> |
| Objective                              | 000000     | Compensation of Employees  |                             | 341,772        |
| Program                                | 92002      | Social Services Delivery   |                             | 341,772        |
| Sub-Program                            | 92002003   | SP2.3 Environmental Health and sanitation Services                     |                             | 341,772        |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | 341,772        |
| Wages and salaries [GFS]               |            |  |                             | 341,772        |
| 2111001 Established Post               |            |  |                             | 341,772        |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |  |                                     |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> 397,260 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 4100402001 | Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                     |

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 87,460 |
|---------------------------|--|--|--------|

|           |        |   |        |
|-----------|--------|---|--------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 87,460 |
|-----------|--------|---|--------|

|         |       |                          |        |
|---------|-------|--------------------------|--------|
| Program | 92002 | Social Services Delivery | 87,460 |
|---------|-------|--------------------------|--------|

|             |          |  |        |
|-------------|----------|--|--------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 87,460 |
|-------------|----------|--|--------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 57,460 |
|-----------|--------|--|--------|

|  |  |  |     |     |     |        |
|--|--|--|-----|-----|-----|--------|
|  |  |  | 1.0 | 1.0 | 1.0 | 57,460 |
|--|--|--|-----|-----|-----|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 57,460 |
|---------------------------|--|--|--------|

|         |                    |        |
|---------|--------------------|--------|
| 2210301 | Cleaning Materials | 20,000 |
|---------|--------------------|--------|

|         |                   |        |
|---------|-------------------|--------|
| 2210511 | Local travel cost | 24,000 |
|---------|-------------------|--------|

|         |                                    |        |
|---------|------------------------------------|--------|
| 2210711 | Public Education and Sensitization | 13,460 |
|---------|------------------------------------|--------|

|           |        |                                  |        |
|-----------|--------|----------------------------------|--------|
| Operation | 910903 | 910903 - Liquid waste management | 30,000 |
|-----------|--------|----------------------------------|--------|

|  |  |  |     |     |     |        |
|--|--|--|-----|-----|-----|--------|
|  |  |  | 1.0 | 1.0 | 1.0 | 30,000 |
|--|--|--|-----|-----|-----|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 30,000 |
|---------------------------|--|--|--------|

|         |                                 |       |
|---------|---------------------------------|-------|
| 2210112 | Uniform and Protective Clothing | 6,000 |
|---------|---------------------------------|-------|

|         |  |        |
|---------|--|--------|
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | 20,000 |
|---------|--|--------|

|         |   |       |
|---------|---|-------|
| 2210616 | Maintenance of Public Sanitary Facilities | 4,000 |
|---------|---|-------|

|                       |  |  |        |
|-----------------------|--|--|--------|
| Social benefits [GFS] |  |  | 10,000 |
|-----------------------|--|--|--------|

|           |        |   |        |
|-----------|--------|---|--------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 10,000 |
|-----------|--------|---|--------|

|         |       |                          |        |
|---------|-------|--------------------------|--------|
| Program | 92002 | Social Services Delivery | 10,000 |
|---------|-------|--------------------------|--------|

|             |          |  |        |
|-------------|----------|--|--------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 10,000 |
|-------------|----------|--|--------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 10,000 |
|-----------|--------|--|--------|

|  |  |  |     |     |     |        |
|--|--|--|-----|-----|-----|--------|
|  |  |  | 1.0 | 1.0 | 1.0 | 10,000 |
|--|--|--|-----|-----|-----|--------|

|                            |  |  |        |
|----------------------------|--|--|--------|
| Social assistance benefits |  |  | 10,000 |
|----------------------------|--|--|--------|

|         |  |        |
|---------|--|--------|
| 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | 10,000 |
|---------|--|--------|

|               |  |  |         |
|---------------|--|--|---------|
| Other expense |  |  | 258,800 |
|---------------|--|--|---------|

|           |        |   |         |
|-----------|--------|---|---------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 258,800 |
|-----------|--------|---|---------|

|         |       |                          |         |
|---------|-------|--------------------------|---------|
| Program | 92002 | Social Services Delivery | 258,800 |
|---------|-------|--------------------------|---------|

|             |          |  |         |
|-------------|----------|--|---------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 258,800 |
|-------------|----------|--|---------|

|           |        |                                 |         |
|-----------|--------|---------------------------------|---------|
| Operation | 910902 | 910902 - Solid waste management | 258,800 |
|-----------|--------|---------------------------------|---------|

|  |  |  |     |     |     |         |
|--|--|--|-----|-----|-----|---------|
|  |  |  | 1.0 | 1.0 | 1.0 | 258,800 |
|--|--|--|-----|-----|-----|---------|

|                             |  |  |         |
|-----------------------------|--|--|---------|
| Miscellaneous other expense |  |  | 258,800 |
|-----------------------------|--|--|---------|

|         |                         |         |
|---------|-------------------------|---------|
| 2821017 | Refuse Lifting Expenses | 258,800 |
|---------|-------------------------|---------|

|                      |  |  |        |
|----------------------|--|--|--------|
| Non Financial Assets |  |  | 41,000 |
|----------------------|--|--|--------|

|           |        |   |        |
|-----------|--------|---|--------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 41,000 |
|-----------|--------|---|--------|

|         |       |                          |        |
|---------|-------|--------------------------|--------|
| Program | 92002 | Social Services Delivery | 41,000 |
|---------|-------|--------------------------|--------|

|             |          |  |        |
|-------------|----------|--|--------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 41,000 |
|-------------|----------|--|--------|

|         |        |  |        |
|---------|--------|--|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 41,000 |
|---------|--------|--|--------|

|  |  |  |     |     |     |        |
|--|--|--|-----|-----|-----|--------|
|  |  |  | 1.0 | 1.0 | 1.0 | 41,000 |
|--|--|--|-----|-----|-----|--------|

|              |  |  |        |
|--------------|--|--|--------|
| Fixed assets |  |  | 41,000 |
|--------------|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

|         |                           |        |
|---------|---------------------------|--------|
| 3111257 | WIP - Slaughter House     | 30,000 |
| 3112208 | Computers and Accessories | 11,000 |

Amount (GH¢)

|                  |            |  |                                     |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector   |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <b>Total By Fund Source</b> 639,900 |
| Function Code    | 70740      | Public health services   |                                     |
| Organisation     | 4100402001 | Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                     |

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 539,900 |
|---------------------------|--|--|---------|

|           |        |   |         |
|-----------|--------|---|---------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 539,900 |
|-----------|--------|---|---------|

|         |       |                          |         |
|---------|-------|--------------------------|---------|
| Program | 92002 | Social Services Delivery | 539,900 |
|---------|-------|--------------------------|---------|

|             |          |  |         |
|-------------|----------|--|---------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 539,900 |
|-------------|----------|--|---------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 910901 | 910901 - Environmental sanitation Management | 12,900 |
|-----------|--------|--|--------|

|  |  |  |     |     |     |        |
|--|--|--|-----|-----|-----|--------|
|  |  |  | 1.0 | 1.0 | 1.0 | 12,900 |
|--|--|--|-----|-----|-----|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 12,900 |
|---------------------------|--|--|--------|

|         |   |        |
|---------|---|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | 12,900 |
|---------|---|--------|

|           |        |                                 |         |
|-----------|--------|---------------------------------|---------|
| Operation | 910902 | 910902 - Solid waste management | 500,000 |
|-----------|--------|---------------------------------|---------|

|  |  |  |     |     |     |         |
|--|--|--|-----|-----|-----|---------|
|  |  |  | 1.0 | 1.0 | 1.0 | 500,000 |
|--|--|--|-----|-----|-----|---------|

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 500,000 |
|---------------------------|--|--|---------|

|         |                    |         |
|---------|--------------------|---------|
| 2210205 | Sanitation Charges | 500,000 |
|---------|--------------------|---------|

|           |        |                                  |        |
|-----------|--------|----------------------------------|--------|
| Operation | 910903 | 910903 - Liquid waste management | 27,000 |
|-----------|--------|----------------------------------|--------|

|  |  |  |     |     |     |        |
|--|--|--|-----|-----|-----|--------|
|  |  |  | 1.0 | 1.0 | 1.0 | 27,000 |
|--|--|--|-----|-----|-----|--------|

|                           |  |  |        |
|---------------------------|--|--|--------|
| Use of goods and services |  |  | 27,000 |
|---------------------------|--|--|--------|

|         |                           |        |
|---------|---------------------------|--------|
| 2210116 | Chemicals and Consumables | 27,000 |
|---------|---------------------------|--------|

|               |  |  |         |
|---------------|--|--|---------|
| Other expense |  |  | 100,000 |
|---------------|--|--|---------|

|           |        |   |         |
|-----------|--------|---|---------|
| Objective | 140303 | 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse | 100,000 |
|-----------|--------|---|---------|

|         |       |                          |         |
|---------|-------|--------------------------|---------|
| Program | 92002 | Social Services Delivery | 100,000 |
|---------|-------|--------------------------|---------|

|             |          |  |         |
|-------------|----------|--|---------|
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 100,000 |
|-------------|----------|--|---------|

|           |        |                                 |         |
|-----------|--------|---------------------------------|---------|
| Operation | 910902 | 910902 - Solid waste management | 100,000 |
|-----------|--------|---------------------------------|---------|

|  |  |  |     |     |     |         |
|--|--|--|-----|-----|-----|---------|
|  |  |  | 1.0 | 1.0 | 1.0 | 100,000 |
|--|--|--|-----|-----|-----|---------|

|                             |  |  |         |
|-----------------------------|--|--|---------|
| Miscellaneous other expense |  |  | 100,000 |
|-----------------------------|--|--|---------|

|         |                         |         |
|---------|-------------------------|---------|
| 2821017 | Refuse Lifting Expenses | 100,000 |
|---------|-------------------------|---------|

**Total Cost Centre** 1,378,932

Amount (GH¢)

|                  |            |  |                             |                |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                     |                             |                |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>316,000</b> |
| Function Code    | 70731      | General hospital services (IS)                                 |                             |                |
| Organisation     | 4100403001 | Korle Klottey Municipal_Health_Hospital services_Greater Accra |                             |                |
| Location Code    | 0329200    | Korle Klottey Municipal  |                             |                |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>16,000</b> |
| Objective                        | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 16,000        |
| Program                          | 92002    | Social Services Delivery   |             | 16,000        |
| Sub-Program                      | 92002002 | SP2.2 Public Health Services and management  |             | 16,000        |
| Operation                        | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0 | 16,000        |

|  |  |  |  |        |
|--|--|--|--|--------|
| Use of goods and services                  |  |  |  | 16,000 |
| 2210711 Public Education and Sensitization |  |  |  | 16,000 |

|                             |          |  |             |                |
|-----------------------------|----------|--|-------------|----------------|
| <b>Non Financial Assets</b> |          |  |             | <b>300,000</b> |
| Objective                   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 300,000        |
| Program                     | 92002    | Social Services Delivery   |             | 300,000        |
| Sub-Program                 | 92002002 | SP2.2 Public Health Services and management  |             | 300,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0 | 300,000        |

|                 |  |  |  |         |
|-----------------|--|--|--|---------|
| Fixed assets    |  |  |  | 300,000 |
| 3111202 Clinics |  |  |  | 300,000 |

Amount (GH¢)

|                  |            |  |                             |                |
|------------------|------------|--|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector                                     |                             |                |
| Fund Type/Source | 12300      | NHIL Fund  | <b>Total By Fund Source</b> | <b>210,000</b> |
| Function Code    | 70731      | General hospital services (IS)                                 |                             |                |
| Organisation     | 4100403001 | Korle Klottey Municipal_Health_Hospital services_Greater Accra |                             |                |
| Location Code    | 0329200    | Korle Klottey Municipal  |                             |                |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>60,000</b> |
| Objective                        | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 60,000        |
| Program                          | 92002    | Social Services Delivery   |             | 60,000        |
| Sub-Program                      | 92002002 | SP2.2 Public Health Services and management  |             | 60,000        |
| Operation                        | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0 | 60,000        |

|  |  |  |  |        |
|--|--|--|--|--------|
| Use of goods and services                  |  |  |  | 60,000 |
| 2210711 Public Education and Sensitization |  |  |  | 60,000 |

|                      |          |  |             |               |
|----------------------|----------|--|-------------|---------------|
| <b>Other expense</b> |          |  |             | <b>70,000</b> |
| Objective            | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 70,000        |
| Program              | 92002    | Social Services Delivery   |             | 70,000        |
| Sub-Program          | 92002002 | SP2.2 Public Health Services and management  |             | 70,000        |
| Operation            | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0 | 70,000        |

|                             |  |  |  |        |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense |  |  |  | 70,000 |
| 2821009 Donations           |  |  |  | 70,000 |

|                             |          |  |             |               |
|-----------------------------|----------|--|-------------|---------------|
| <b>Non Financial Assets</b> |          |  |             | <b>80,000</b> |
| Objective                   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |             | 80,000        |
| Program                     | 92002    | Social Services Delivery   |             | 80,000        |
| Sub-Program                 | 92002002 | SP2.2 Public Health Services and management  |             | 80,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0 | 80,000        |

|                   |  |  |  |        |
|-------------------|--|--|--|--------|
| Fixed assets      |  |  |  | 80,000 |
| 3111201 Hospitals |  |  |  | 80,000 |

|                  |            |  | Amount (GH¢)                       |
|------------------|------------|--|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                    |
| Fund Type/Source | 12602      | DACF MP  | <i>Total By Fund Source</i> 30,000 |
| Function Code    | 70731      | General hospital services (IS)                                 |                                    |
| Organisation     | 4100403001 | Korle Klottey Municipal_Health_Hospital services_Greater Accra |                                    |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                    |

|             |          |  | Social benefits [GFS] | 30,000 |
|-------------|----------|--|-----------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                       | 30,000 |
| Program     | 92002    | Social Services Delivery   |                       | 30,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                       | 30,000 |
| Operation   | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0           | 30,000 |

|                                    |  |        |
|------------------------------------|--|--------|
| Employer social benefits           |  | 30,000 |
| 2731103 Refund of Medical Expenses |  | 30,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                     |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> 370,000 |
| Function Code    | 70731      | General hospital services (IS)                                 |                                     |
| Organisation     | 4100403001 | Korle Klottey Municipal_Health_Hospital services_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                     |

|             |          |  | Use of goods and services | 20,000 |
|-------------|----------|--|---------------------------|--------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                           | 20,000 |
| Program     | 92002    | Social Services Delivery   |                           | 20,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                           | 20,000 |
| Operation   | 910503   | 910503 - Public Health services  | 1.0 1.0 1.0               | 20,000 |

|  |  |        |
|--|--|--------|
| Use of goods and services                  |  | 20,000 |
| 2210711 Public Education and Sensitization |  | 20,000 |

|             |          |  | Non Financial Assets | 350,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 350,000 |
| Program     | 92002    | Social Services Delivery   |                      | 350,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                      | 350,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 350,000 |

|                             |  |         |
|-----------------------------|--|---------|
| Fixed assets                |  | 350,000 |
| 3111201 Hospitals           |  | 150,000 |
| 3112206 Plant and Machinery |  | 200,000 |

|                  |            |  | Amount (GH¢)                        |
|------------------|------------|--|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                     |                                     |
| Fund Type/Source | 14009      | DDF  | <i>Total By Fund Source</i> 300,000 |
| Function Code    | 70731      | General hospital services (IS)                                 |                                     |
| Organisation     | 4100403001 | Korle Klottey Municipal_Health_Hospital services_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottey Municipal  |                                     |

|             |          |  | Non Financial Assets | 300,000 |
|-------------|----------|--|----------------------|---------|
| Objective   | 530101   | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. |                      | 300,000 |
| Program     | 92002    | Social Services Delivery   |                      | 300,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management  |                      | 300,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                                     | 1.0 1.0 1.0          | 300,000 |

|                 |  |         |
|-----------------|--|---------|
| Fixed assets    |  | 300,000 |
| 3111202 Clinics |  | 300,000 |

|                          |  |           |
|--------------------------|--|-----------|
| <i>Total Cost Centre</i> |  | 1,226,000 |
|--------------------------|--|-----------|

Amount (GH¢)

|                  |           |   |                             |               |
|------------------|-----------|---|-----------------------------|---------------|
| Institution      | 01        | Government of Ghana Sector                        |                             |               |
| Fund Type/Source | 11001     | GOG   | <b>Total By Fund Source</b> | <b>62,401</b> |
| Function Code    | 70421     | Agriculture cs                                    |                             |               |
| Organisation     | 410060001 | Korle Klottay Municipal_Agriculture_Greater Accra |                             |               |
| Location Code    | 0329200   | Korle Klottay Municipal                           |                             |               |

|  |          |  |             |               |
|--|----------|--|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |  |             | <b>42,996</b> |
| Objective                              | 000000   | Compensation of Employees                  |             | 42,996        |
| Program                                | 92004    | Economic Development                       |             | 42,996        |
| Sub-Program                            | 92004001 | SP4.1 Agricultural Services and Management |             | 42,996        |
| Operation                              | 000000   |  | 0.0 0.0 0.0 | 42,996        |

|                          |  |  |  |        |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] |  |  |  | 42,996 |
| 2111001 Established Post |  |  |  | 42,996 |

|                                  |          |  |             |               |
|----------------------------------|----------|--|-------------|---------------|
| <b>Use of goods and services</b> |          |  |             | <b>19,405</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue addtn |             | 19,405        |
| Program                          | 92004    | Economic Development   |             | 19,405        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                             |             | 19,405        |
| Operation                        | 910301   | 910301 - Extension Services  | 1.0 1.0 1.0 | 19,405        |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 19,405 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 19,405 |

Amount (GH¢)

|                  |           |   |                             |                |
|------------------|-----------|---|-----------------------------|----------------|
| Institution      | 01        | Government of Ghana Sector                        |                             |                |
| Fund Type/Source | 12200     | IGF   | <b>Total By Fund Source</b> | <b>808,006</b> |
| Function Code    | 70421     | Agriculture cs                                    |                             |                |
| Organisation     | 410060001 | Korle Klottay Municipal_Agriculture_Greater Accra |                             |                |
| Location Code    | 0329200   | Korle Klottay Municipal                           |                             |                |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>308,006</b> |
| Objective                        | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue addtn |             | 291,221        |
| Program                          | 92004    | Economic Development   |             | 291,221        |
| Sub-Program                      | 92004001 | SP4.1 Agricultural Services and Management                             |             | 291,221        |
| Operation                        | 910301   | 910301 - Extension Services  | 1.0 1.0 1.0 | 268,864        |

|   |        |  |             |         |
|---|--------|--|-------------|---------|
| Use of goods and services                         |        |  |             | 268,864 |
| 2210103 Refreshment Items                         |        |  |             | 13,000  |
| 2210111 Other Office Materials and Consumables    |        |  |             | 10,000  |
| 2210113 Feeding Cost                              |        |  |             | 520     |
| 2210511 Local travel cost                         |        |  |             | 3,050   |
| 2210615 Recreational Parks                        |        |  |             | 203,438 |
| 2210704 Hire of Venue                             |        |  |             | 300     |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 33,056  |
| 2210710 Staff Development                         |        |  |             | 3,000   |
| 2210711 Public Education and Sensitization        |        |  |             | 2,500   |
| Operation   | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 22,357  |

|  |  |  |  |        |
|--|--|--|--|--------|
| Use of goods and services                  |  |  |  | 22,357 |
| 2210105 Drugs                              |  |  |  | 5,000  |
| 2210113 Feeding Cost                       |  |  |  | 1,400  |
| 2210120 Purchase of Petty Tools/Implements |  |  |  | 6,612  |
| 2210711 Public Education and Sensitization |  |  |  | 9,345  |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 170101   | 14.4 Effectively regulate harvesting and end overfishing |             | 16,785 |
| Program     | 92004    | Economic Development                                     |             | 16,785 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management               |             | 16,785 |
| Operation   | 910303   | 910303 - Promotion and development of aquaculture        | 1.0 1.0 1.0 | 16,785 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 16,785 |
| 2210113 Feeding Cost                              |  |  |  | 1,300  |
| 2210511 Local travel cost                         |  |  |  | 6,500  |
| 2210701 Training Materials                        |  |  |  | 485    |
| 2210704 Hire of Venue                             |  |  |  | 1,500  |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 7,000  |

|                             |          |  |             |                |
|-----------------------------|----------|--|-------------|----------------|
| <b>Non Financial Assets</b> |          |  |             | <b>500,000</b> |
| Objective                   | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vltue addtn |             | 500,000        |
| Program                     | 92004    | Economic Development   |             | 500,000        |
| Sub-Program                 | 92004001 | SP4.1 Agricultural Services and Management                             |             | 500,000        |
| Project                     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0 1.0 1.0 | 500,000        |

|                 |  |  |  |         |
|-----------------|--|--|--|---------|
| Fixed assets    |  |  |  | 500,000 |
| 3111304 Markets |  |  |  | 500,000 |

|                  |            |   | Amount (GH¢)                          |
|------------------|------------|---|---------------------------------------|
| Institution      | 01         | Government of Ghana Sector                        |                                       |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                     | <b>Total By Fund Source</b> 1,012,150 |
| Function Code    | 70421      | Agriculture cs                                    |                                       |
| Organisation     | 4100600001 | Korle Klottay Municipal_Agriculture_Greater Accra |                                       |
| Location Code    | 0329200    | Korle Klottay Municipal                           |                                       |

|                           |          |   | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services |          |   | 2,150        |
| Objective                 | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | 2,150        |
| Program                   | 92004    | Economic Development  | 2,150        |
| Sub-Program               | 92004001 | SP4.1 Agricultural Services and Management                          | 2,150        |
| Operation                 | 910301   | 910301 - Extension Services   | 2,150        |

|                           |  |  |       |
|---------------------------|--|--|-------|
| Use of goods and services |  |  | 2,150 |
| 2210710 Staff Development |  |  | 2,150 |

|                      |          |   | Amount (GH¢) |
|----------------------|----------|---|--------------|
| Non Financial Assets |          |   | 1,010,000    |
| Objective            | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | 1,010,000    |
| Program              | 92004    | Economic Development  | 1,010,000    |
| Sub-Program          | 92004001 | SP4.1 Agricultural Services and Management                          | 1,010,000    |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 1,010,000    |

|              |               |  |           |
|--------------|---------------|--|-----------|
| Fixed assets |               |  | 1,010,000 |
| 3111304      | Markets       |  | 860,000   |
| 3111354      | WIP - Markets |  | 150,000   |

|                  |            |   | Amount (GH¢)                       |
|------------------|------------|---|------------------------------------|
| Institution      | 01         | Government of Ghana Sector                        |                                    |
| Fund Type/Source | 13013      | DDF   | <b>Total By Fund Source</b> 60,000 |
| Function Code    | 70421      | Agriculture cs                                    |                                    |
| Organisation     | 4100600001 | Korle Klottay Municipal_Agriculture_Greater Accra |                                    |
| Location Code    | 0329200    | Korle Klottay Municipal                           |                                    |

|                           |          |   | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services |          |   | 60,000       |
| Objective                 | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | 55,000       |
| Program                   | 92004    | Economic Development  | 55,000       |
| Sub-Program               | 92004001 | SP4.1 Agricultural Services and Management                          | 55,000       |
| Operation                 | 910301   | 910301 - Extension Services   | 44,486       |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 44,486 |
| 2210503                   | Fuel and Lubricants - Official Vehicles   |  | 3,640  |
| 2210704                   | Hire of Venue                             |  | 2,700  |
| 2210708                   | Refreshments                              |  | 2,550  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 31,576 |
| 2210711                   | Public Education and Sensitization        |  | 4,020  |
| Operation                 | 910302                                    | 910302 - Surveillance and Management of Diseases and Pests | 10,514 |

|                           |   |  |        |
|---------------------------|---|--|--------|
| Use of goods and services |   |  | 10,514 |
| 2210511                   | Local travel cost                         |  | 6,450  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  | 4,064  |

|             |          |  |       |
|-------------|----------|--|-------|
| Objective   | 170101   | 14.4 Effectively regulate harvesting and end overfishing | 5,000 |
| Program     | 92004    | Economic Development                                     | 5,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management               | 5,000 |
| Operation   | 910303   | 910303 - Promotion and development of aquaculture        | 5,000 |

|                           |  |  |       |
|---------------------------|--|--|-------|
| Use of goods and services |  |  | 5,000 |
| 2210710 Staff Development |  |  | 5,000 |

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                        |                                     |
| Fund Type/Source | 14009      | DDF   | <b>Total By Fund Source</b> 784,471 |
| Function Code    | 70421      | Agriculture cs                                    |                                     |
| Organisation     | 4100600001 | Korle Klottay Municipal_Agriculture_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottay Municipal                           |                                     |

|                      |          |   | Amount (GH¢) |
|----------------------|----------|---|--------------|
| Non Financial Assets |          |   | 784,471      |
| Objective            | 150801   | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | 784,471      |
| Program              | 92004    | Economic Development  | 784,471      |
| Sub-Program          | 92004001 | SP4.1 Agricultural Services and Management                          | 784,471      |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                | 784,471      |

|              |                           |  |         |
|--------------|---------------------------|--|---------|
| Fixed assets |                           |  | 784,471 |
| 3111304      | Markets                   |  | 284,471 |
| 3113103      | Landscaping and Gardening |  | 500,000 |

**Total Cost Centre** 2,727,028



|  |            |   |                             | Amount (GH¢)  |
|--|------------|---|-----------------------------|---------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                       | 41001      | GOG   | <i>Total By Fund Source</i> | 27,276        |
| Function Code                          | 70133      | Overall planning & statistical services (CS)  |                             |               |
| Organisation                           | 4100701001 | Korle Klottey Municipal_Physical Planning_Office of Departmental Head_Greater Accra |                             |               |
| Location Code                          | 0329200    | Korle Klottey Municipal   |                             |               |
| <b>Compensation of employees [GFS]</b> |            |   |                             | <b>27,276</b> |
| Objective                              | 000000     | Compensation of Employees   |                             | 27,276        |
| Program                                | 92003      | Infrastructure Delivery and Management  |                             | 27,276        |
| Sub-Program                            | 92003002   | SP3.2 Physical and Spatial Planning   |                             | 27,276        |
| Operation                              | 000000     |   | 0.0 0.0 0.0                 | 27,276        |
| Wages and salaries [GFS]               |            |   |                             | 27,276        |
| 2111001 Established Post               |            |   |                             | 27,276        |
| <b>Total Cost Centre</b>               |            |   |                             | <b>27,276</b> |

|   |            |   |                             | Amount (GH¢)   |
|---|------------|---|-----------------------------|----------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source                                  | 412200     | IGF   | <i>Total By Fund Source</i> | 139,550        |
| Function Code                                     | 70133      | Overall planning & statistical services (CS)                                      |                             |                |
| Organisation                                      | 4100702001 | Korle Klottey Municipal_Physical Planning_Town and Country Planning_Greater Accra |                             |                |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |                |
| <b>Use of goods and services</b>                  |            |   |                             | <b>127,850</b> |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning            |                             | 127,850        |
| Program   | 92003      | Infrastructure Delivery and Management  |                             | 127,850        |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning   |                             | 127,850        |
| Operation   | 911002     | 911002 - Land use and Spatial planning  | 1.0 1.0 1.0                 | 116,250        |
| Use of goods and services                         |            |   |                             | 116,250        |
| 2210511 Local travel cost                         |            |   |                             | 2,160          |
| 2210708 Refreshments                              |            |   |                             | 660            |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 113,430        |
| Operation   | 911003     | 911003 - Street Naming and Property Addressing System                             | 1.0 1.0 1.0                 | 11,600         |
| Use of goods and services                         |            |   |                             | 11,600         |
| 2210113 Feeding Cost                              |            |   |                             | 1,000          |
| 2210708 Refreshments                              |            |   |                             | 600            |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 10,000         |
| <b>Non Financial Assets</b>                       |            |   |                             | <b>11,700</b>  |
| Objective   | 310102     | 11.3 Enhance inclusive urbanization & capacity for settlement planning            |                             | 11,700         |
| Program   | 92003      | Infrastructure Delivery and Management  |                             | 11,700         |
| Sub-Program                                       | 92003002   | SP3.2 Physical and Spatial Planning   |                             | 11,700         |
| Project   | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                              | 1.0 1.0 1.0                 | 11,700         |
| Fixed assets                                      |            |   |                             | 11,700         |
| 3113103 Landscaping and Gardening                 |            |   |                             | 1,700          |
| 3113110 Water Systems                             |            |   |                             | 10,000         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |  |         |  |  |  |  |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |         |  |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> |  | 114,500 |  |  |  |  |
| Function Code    | 70133      | Overall planning & statistical services (CS)                                      |                             |  |         |  |  |  |  |
| Organisation     | 4100702001 | Korle Klottay Municipal_Physical Planning_Town and Country Planning_Greater Accra |                             |  |         |  |  |  |  |
| Location Code    | 0329200    | Korle Klottay Municipal   |                             |  |         |  |  |  |  |

|                           |          |  |     |     |     |        |  |  |
|---------------------------|----------|--|-----|-----|-----|--------|--|--|
| Use of goods and services |          |  |     |     |     | 14,500 |  |  |
| Objective                 | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |     |     |     | 14,500 |  |  |
| Program                   | 92003    | Infrastructure Delivery and Management                                 |     |     |     | 14,500 |  |  |
| Sub-Program               | 92003002 | SP3.2 Physical and Spatial Planning                                    |     |     |     | 14,500 |  |  |
| Operation                 | 911002   | 911002 - Land use and Spatial planning                                 | 1.0 | 1.0 | 1.0 | 14,500 |  |  |

|                           |   |        |  |
|---------------------------|---|--------|--|
| Use of goods and services |   | 14,500 |  |
| 2210101                   | Printed Material and Stationery           | 5,000  |  |
| 2210511                   | Local travel cost                         | 2,500  |  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 2,500  |  |
| 2210711                   | Public Education and Sensitization        | 4,500  |  |

|                      |          |  |     |     |     |         |  |  |
|----------------------|----------|--|-----|-----|-----|---------|--|--|
| Non Financial Assets |          |  |     |     |     | 100,000 |  |  |
| Objective            | 310102   | 11.3 Enhance inclusive urbanization & capacity for settlement planning |     |     |     | 100,000 |  |  |
| Program              | 92003    | Infrastructure Delivery and Management                                 |     |     |     | 100,000 |  |  |
| Sub-Program          | 92003002 | SP3.2 Physical and Spatial Planning                                    |     |     |     | 100,000 |  |  |
| Project              | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                   | 1.0 | 1.0 | 1.0 | 100,000 |  |  |

|              |              |         |  |
|--------------|--------------|---------|--|
| Fixed assets |              | 100,000 |  |
| 3111307      | Road Signals | 100,000 |  |

**Total Cost Centre 254,050**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |  |        |  |  |  |  |
|------------------|------------|---|-----------------------------|--|--------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector  |                             |  |        |  |  |  |  |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> |  | 52,722 |  |  |  |  |
| Function Code    | 70540      | Protection of biodiversity and landscape                                  |                             |  |        |  |  |  |  |
| Organisation     | 4100703001 | Korle Klottay Municipal_Physical Planning_Parks and Gardens_Greater Accra |                             |  |        |  |  |  |  |
| Location Code    | 0329200    | Korle Klottay Municipal   |                             |  |        |  |  |  |  |

|                           |          |   |     |     |     |        |  |  |
|---------------------------|----------|---|-----|-----|-----|--------|--|--|
| Use of goods and services |          |   |     |     |     | 52,722 |  |  |
| Objective                 | 660101   | 11.7 Provide universal access to safe, accessible & green public spaces |     |     |     | 52,722 |  |  |
| Program                   | 92003    | Infrastructure Delivery and Management                                  |     |     |     | 52,722 |  |  |
| Sub-Program               | 92003002 | SP3.2 Physical and Spatial Planning                                     |     |     |     | 52,722 |  |  |
| Operation                 | 911004   | 911004 - Parks and gardens operations                                   | 1.0 | 1.0 | 1.0 | 52,722 |  |  |

|                           |   |        |  |
|---------------------------|---|--------|--|
| Use of goods and services |   | 52,722 |  |
| 2210511                   | Local travel cost                         | 2,400  |  |
| 2210615                   | Recreational Parks                        | 30,000 |  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 20,322 |  |

**Total Cost Centre 52,722**

|  |            |  |                             | Amount (GH¢)   |
|--|------------|--|-----------------------------|----------------|
| Institution                            | 01         | Government of Ghana Sector   |                             |                |
| Fund Type/Source                       | 11001      | GOG  | <i>Total By Fund Source</i> | 137,642        |
| Function Code                          | 70620      | Community Development  |                             |                |
| Organisation                           | 4100801001 | Korle Klottey Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra |                             |                |
| Location Code                          | 0329200    | Korle Klottey Municipal  |                             |                |
| <b>Compensation of employees [GFS]</b> |            |  |                             | <b>137,642</b> |
| Objective                              | 000000     | Compensation of Employees  |                             | 137,642        |
| Program                                | 92002      | Social Services Delivery   |                             | 137,642        |
| Sub-Program                            | 92002005   | SP2.5 Social Welfare and community services  |                             | 137,642        |
| Operation                              | 000000     |  | 0.0 0.0 0.0                 | 137,642        |
| Wages and salaries [GFS]               |            |  |                             | 137,642        |
| 2111001 Established Post               |            |  |                             | 137,642        |
| <b>Total Cost Centre</b>               |            |  |                             | <b>137,642</b> |

|   |            |   |                             | Amount (GH¢)  |
|---|------------|---|-----------------------------|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source                                  | 11001      | GOG   | <i>Total By Fund Source</i> | 17,439        |
| Function Code                                     | 71040      | Family and children   |                             |               |
| Organisation                                      | 4100802001 | Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |               |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |               |
| <b>Use of goods and services</b>                  |            |   |                             | <b>17,439</b> |
| Objective   | 800101     | Enhance the well-being of the aged  |                             | 2,600         |
| Program   | 92002      | Social Services Delivery  |                             | 2,600         |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             | 2,600         |
| Operation   | 910601     | 910601 - Social intervention programmes   | 1.0 1.0 1.0                 | 2,600         |
| Use of goods and services                         |            |   |                             | 2,600         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 2,600         |
| Objective   | 810102     | 5.1 End all forms of discrim. agst women and girls  |                             | 14,839        |
| Program   | 92002      | Social Services Delivery  |                             | 14,839        |
| Sub-Program                                       | 92002005   | SP2.5 Social Welfare and community services   |                             | 14,839        |
| Operation   | 910602     | 910602 - Gender empowerment and mainstreaming   | 1.0 1.0 1.0                 | 4,500         |
| Use of goods and services                         |            |   |                             | 4,500         |
| 2210511 Local travel cost                         |            |   |                             | 4,500         |
| Operation   | 910604     | 910604 - Child right promotion and protection   | 1.0 1.0 1.0                 | 10,339        |
| Use of goods and services                         |            |   |                             | 10,339        |
| 2210511 Local travel cost                         |            |   |                             | 2,160         |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             | 8,179         |

Amount (GH¢)

|                  |            |   |                             |               |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | <b>51,595</b> |
| Function Code    | 71040      | Family and children   |                             |               |
| Organisation     | 4100802001 | Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |               |
| Location Code    | 0329200    | Korle Klottey Municipal   |                             |               |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>51,595</b> |
| Objective                        | 600101   | Enhance the well-being of the aged          |             | 9,000         |
| Program                          | 92002    | Social Services Delivery                    |             | 9,000         |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services |             | 9,000         |
| Operation                        | 910601   | 910601 - Social intervention programmes     | 1.0 1.0 1.0 | 9,000         |

|                           |                   |  |  |       |
|---------------------------|-------------------|--|--|-------|
| Use of goods and services |                   |  |  | 9,000 |
| 2210511                   | Local travel cost |  |  | 7,200 |
| 2210708                   | Refreshments      |  |  | 1,800 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 610102   | 5.1 End all forms of discrim. agst women and girls |             | 23,275 |
| Program     | 92002    | Social Services Delivery                           |             | 23,275 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services        |             | 23,275 |
| Operation   | 910604   | 910604 - Child right promotion and protection      | 1.0 1.0 1.0 | 23,275 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 23,275 |
| 2210113                   | Feeding Cost                       |  |  | 1,200  |
| 2210511                   | Local travel cost                  |  |  | 9,000  |
| 2210708                   | Refreshments                       |  |  | 1,150  |
| 2210711                   | Public Education and Sensitization |  |  | 11,925 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 630200   | 11.2 Promote participation of PWDs in politics, electoral democracy and governance |             | 19,320 |
| Program     | 92002    | Social Services Delivery   |             | 19,320 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services  |             | 19,320 |
| Operation   | 910601   | 910601 - Social intervention programmes  | 1.0 1.0 1.0 | 19,320 |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 19,320 |
| 2210711                   | Public Education and Sensitization |  |  | 12,000 |
| 2210909                   | Operational Enhancement Expenses   |  |  | 7,320  |

Amount (GH¢)

|                  |            |   |                             |               |
|------------------|------------|---|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector  |                             |               |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | <b>46,025</b> |
| Function Code    | 71040      | Family and children   |                             |               |
| Organisation     | 4100802001 | Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |               |
| Location Code    | 0329200    | Korle Klottey Municipal   |                             |               |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>40,025</b> |
| Objective                        | 600101   | Enhance the well-being of the aged          |             | 13,025        |
| Program                          | 92002    | Social Services Delivery                    |             | 13,025        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services |             | 13,025        |
| Operation                        | 910601   | 910601 - Social intervention programmes     | 1.0 1.0 1.0 | 13,025        |

|                           |                                    |  |  |        |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services |                                    |  |  | 13,025 |
| 2210711                   | Public Education and Sensitization |  |  | 13,025 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 610102   | 5.1 End all forms of discrim. agst women and girls |             | 19,000 |
| Program     | 92002    | Social Services Delivery                           |             | 19,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services        |             | 19,000 |
| Operation   | 910602   | 910602 - Gender empowerment and mainstreaming      | 1.0 1.0 1.0 | 14,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 14,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 11,000 |
| 2210711                   | Public Education and Sensitization        |  |  | 3,000  |

|           |        |  |             |       |
|-----------|--------|--|-------------|-------|
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 5,000 |
|-----------|--------|--|-------------|-------|

|                           |                                    |  |  |       |
|---------------------------|------------------------------------|--|--|-------|
| Use of goods and services |                                    |  |  | 5,000 |
| 2210711                   | Public Education and Sensitization |  |  | 5,000 |

|             |          |  |             |       |
|-------------|----------|--|-------------|-------|
| Objective   | 630200   | 11.2 Promote participation of PWDs in politics, electoral democracy and governance |             | 8,000 |
| Program     | 92002    | Social Services Delivery   |             | 8,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services  |             | 8,000 |
| Operation   | 910601   | 910601 - Social intervention programmes  | 1.0 1.0 1.0 | 8,000 |

|                           |   |  |  |       |
|---------------------------|---|--|--|-------|
| Use of goods and services |   |  |  | 8,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 8,000 |

**Non Financial Assets**

|             |          |  |             |       |
|-------------|----------|--|-------------|-------|
| Objective   | 610102   | 5.1 End all forms of discrim. agst women and girls   |             | 6,000 |
| Program     | 92002    | Social Services Delivery                             |             | 6,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services          |             | 6,000 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 6,000 |

|              |                           |  |  |       |
|--------------|---------------------------|--|--|-------|
| Fixed assets |                           |  |  | 6,000 |
| 3112208      | Computers and Accessories |  |  | 6,000 |

Amount (GH¢)

|                  |            |   |                             |                |
|------------------|------------|---|-----------------------------|----------------|
| Institution      | 01         | Government of Ghana Sector  |                             |                |
| Fund Type/Source | 12607      | DACF PWD  | <b>Total By Fund Source</b> | <b>260,088</b> |
| Function Code    | 71040      | Family and children   |                             |                |
| Organisation     | 4100802001 | Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra |                             |                |
| Location Code    | 0329200    | Korle Klottey Municipal   |                             |                |

|                                  |          |  |             |                |
|----------------------------------|----------|--|-------------|----------------|
| <b>Use of goods and services</b> |          |  |             | <b>160,088</b> |
| Objective                        | 630200   | 11.2 Promote participation of PWDs in politics, electoral democracy and governance |             | 160,088        |
| Program                          | 92002    | Social Services Delivery   |             | 160,088        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services  |             | 160,088        |
| Operation                        | 910601   | 910601 - Social intervention programmes  | 1.0 1.0 1.0 | 160,088        |

|                           |                                    |         |
|---------------------------|------------------------------------|---------|
| Use of goods and services |                                    | 160,088 |
| 2210119                   | Household Items                    | 100,000 |
| 2210120                   | Purchase of Petty Tools/Implements | 60,088  |

|                              |          |  |             |                |
|------------------------------|----------|--|-------------|----------------|
| <b>Social benefits [GFS]</b> |          |  |             | <b>100,000</b> |
| Objective                    | 630200   | 11.2 Promote participation of PWDs in politics, electoral democracy and governance |             | 100,000        |
| Program                      | 92002    | Social Services Delivery   |             | 100,000        |
| Sub-Program                  | 92002005 | SP2.5 Social Welfare and community services  |             | 100,000        |
| Operation                    | 910601   | 910601 - Social intervention programmes  | 1.0 1.0 1.0 | 100,000        |

|                          |                            |         |
|--------------------------|----------------------------|---------|
| Employer social benefits |                            | 100,000 |
| 2731103                  | Refund of Medical Expenses | 100,000 |

**Total Cost Centre 375,147**

Amount (GH¢)

|                  |            |  |                             |               |
|------------------|------------|--|-----------------------------|---------------|
| Institution      | 01         | Government of Ghana Sector   |                             |               |
| Fund Type/Source | 12200      | IGF  | <b>Total By Fund Source</b> | <b>50,315</b> |
| Function Code    | 70620      | Community Development  |                             |               |
| Organisation     | 4100803001 | Korle Klottey Municipal_Social Welfare & Community Development_Community Development_Greater Accra |                             |               |
| Location Code    | 0329200    | Korle Klottey Municipal  |                             |               |

|                                  |          |   |             |               |
|----------------------------------|----------|---|-------------|---------------|
| <b>Use of goods and services</b> |          |   |             | <b>50,315</b> |
| Objective                        | 650101   | 4.4 Incr. num. of youth and adults with relevant skills |             | 50,315        |
| Program                          | 92002    | Social Services Delivery                                |             | 50,315        |
| Sub-Program                      | 92002005 | SP2.5 Social Welfare and community services             |             | 50,315        |
| Operation                        | 910603   | 910603 - Community mobilization                         | 1.0 1.0 1.0 | 50,315        |

|                           |   |        |
|---------------------------|---|--------|
| Use of goods and services |   | 50,315 |
| 2210511                   | Local travel cost                         | 7,680  |
| 2210708                   | Refreshments                              | 5,760  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic | 36,875 |

**Total Cost Centre 50,315**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|   |            |  |                             |     |     |               |
|---|------------|--|-----------------------------|-----|-----|---------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |               |
| Fund Type/Source                                  | 12200      | IGF  | <i>Total By Fund Source</i> |     |     | 45,000        |
| Function Code                                     | 70560      | Environmental protection n.e.c   |                             |     |     |               |
| Organisation                                      | 4100900001 | Korle Klottey Municipal_Natural Resource Conservation_Greater Accra        |                             |     |     |               |
| Location Code                                     | 0329200    | Korle Klottey Municipal  |                             |     |     |               |
| <b>Use of goods and services</b>                  |            |  |                             |     |     | <b>45,000</b> |
| Objective   | 200203     | 15.9 fac. ecosytm and biodiv. values into Nat'l and local planning by 2020 |                             |     |     | 45,000        |
| Program   | 92005      | Environmental Management   |                             |     |     | 45,000        |
| Sub-Program                                       | 92005002   | SP5.2 Natural Resource Conservation and Management                         |                             |     |     | 45,000        |
| Operation   | 910104     | 910104 - INFORMATION, EDUCATION AND COMMUNICATION                          | 1.0                         | 1.0 | 1.0 | 45,000        |
| Use of goods and services                         |            |  |                             |     |     | 45,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 30,000        |
| 2210711 Public Education and Sensitization        |            |  |                             |     |     | 15,000        |
| <i>Total Cost Centre</i>                          |            |  |                             |     |     | <b>45,000</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|  |            |   |                             |     |     |                |
|--|------------|---|-----------------------------|-----|-----|----------------|
| Institution                            | 01         | Government of Ghana Sector  |                             |     |     |                |
| Fund Type/Source                       | 11001      | GOG   | <i>Total By Fund Source</i> |     |     | 176,828        |
| Function Code                          | 70610      | Housing development   |                             |     |     |                |
| Organisation                           | 4101001001 | Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra |                             |     |     |                |
| Location Code                          | 0329200    | Korle Klottey Municipal   |                             |     |     |                |
| <b>Compensation of employees [GFS]</b> |            |   |                             |     |     | <b>176,828</b> |
| Objective                              | 000000     | Compensation of Employees   |                             |     |     | 176,828        |
| Program                                | 92003      | Infrastructure Delivery and Management                                  |                             |     |     | 176,828        |
| Sub-Program                            | 92003003   | SP3.3 Public Works, rural housing and water management                  |                             |     |     | 176,828        |
| Operation                              | 000000     |   | 0.0                         | 0.0 | 0.0 | 176,828        |
| Wages and salaries [GFS]               |            |   |                             |     |     | 176,828        |
| 2111001 Established Post               |            |   |                             |     |     | 176,828        |
| <i>Total Cost Centre</i>               |            |   |                             |     |     | <b>176,828</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |  |                             |  |         |  |  |  |  |
|------------------|------------|--|-----------------------------|--|---------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector                               |                             |  |         |  |  |  |  |
| Fund Type/Source | 12200      | IGF  | <i>Total By Fund Source</i> |  | 833,724 |  |  |  |  |
| Function Code    | 70610      | Housing development                                      |                             |  |         |  |  |  |  |
| Organisation     | 4101002001 | Korle Klottay Municipal_Works_Public Works_Greater Accra |                             |  |         |  |  |  |  |
| Location Code    | 0329200    | Korle Klottay Municipal                                  |                             |  |         |  |  |  |  |

|                           |          |   |     |     |         |         |
|---------------------------|----------|---|-----|-----|---------|---------|
| Use of goods and services |          |   |     |     | 329,635 |         |
| Objective                 | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |     |     |         | 329,635 |
| Program                   | 92003    | Infrastructure Delivery and Management                            |     |     |         | 329,635 |
| Sub-Program               | 92003003 | SP3.3 Public Works, rural housing and water management            |     |     |         | 329,635 |
| Operation                 | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0     | 329,635 |

|                           |   |  |  |  |         |
|---------------------------|---|--|--|--|---------|
| Use of goods and services |   |  |  |  | 329,635 |
| 2210101                   | Printed Material and Stationery         |  |  |  | 10,000  |
| 2210103                   | Refreshment Items                       |  |  |  | 1,500   |
| 2210113                   | Feeding Cost                            |  |  |  | 700     |
| 2210203                   | Telecommunications                      |  |  |  | 80      |
| 2210406                   | Rental of Vehicles                      |  |  |  | 18,000  |
| 2210503                   | Fuel and Lubricants - Official Vehicles |  |  |  | 4,420   |
| 2210509                   | Other Travel and Transportation         |  |  |  | 200     |
| 2210511                   | Local travel cost                       |  |  |  | 30,735  |
| 2210602                   | Repairs of Residential Buildings        |  |  |  | 100,000 |
| 2210603                   | Repairs of Office Buildings             |  |  |  | 100,000 |
| 2210617                   | Street Lights/Traffic Lights            |  |  |  | 30,000  |
| 2210710                   | Staff Development                       |  |  |  | 34,000  |

**Non Financial Assets 504,089**

|             |          |  |     |     |     |         |
|-------------|----------|--|-----|-----|-----|---------|
| Objective   | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.  |     |     |     | 504,089 |
| Program     | 92003    | Infrastructure Delivery and Management                 |     |     |     | 504,089 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management |     |     |     | 504,089 |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET   | 1.0 | 1.0 | 1.0 | 504,089 |

|              |                           |  |  |  |         |
|--------------|---------------------------|--|--|--|---------|
| Fixed assets |                           |  |  |  | 504,089 |
| 3111204      | Office Buildings          |  |  |  | 450,000 |
| 3112208      | Computers and Accessories |  |  |  | 8,500   |
| 3112211      | Office Equipment          |  |  |  | 45,589  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |  |                             |  |        |  |  |  |  |
|------------------|------------|--|-----------------------------|--|--------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector                               |                             |  |        |  |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY  | <i>Total By Fund Source</i> |  | 35,700 |  |  |  |  |
| Function Code    | 70610      | Housing development                                      |                             |  |        |  |  |  |  |
| Organisation     | 4101002001 | Korle Klottay Municipal_Works_Public Works_Greater Accra |                             |  |        |  |  |  |  |
| Location Code    | 0329200    | Korle Klottay Municipal                                  |                             |  |        |  |  |  |  |

|                           |          |   |     |     |        |        |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services |          |   |     |     | 35,700 |        |
| Objective                 | 270101   | 9.a Facilitate sus. and resilient infrastructure dev.             |     |     |        | 35,700 |
| Program                   | 92003    | Infrastructure Delivery and Management                            |     |     |        | 35,700 |
| Sub-Program               | 92003003 | SP3.3 Public Works, rural housing and water management            |     |     |        | 35,700 |
| Operation                 | 911101   | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0    | 35,700 |

|                           |                                    |  |  |  |        |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services |                                    |  |  |  | 35,700 |
| 2210112                   | Uniform and Protective Clothing    |  |  |  | 1,910  |
| 2210120                   | Purchase of Petty Tools/Implements |  |  |  | 6,950  |
| 2210617                   | Street Lights/Traffic Lights       |  |  |  | 20,000 |
| 2210711                   | Public Education and Sensitization |  |  |  | 6,840  |

**Total Cost Centre 869,424**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|   |            |  |                             |     |     |               |
|---|------------|--|-----------------------------|-----|-----|---------------|
| Institution                                       | 01         | Government of Ghana Sector   |                             |     |     |               |
| Fund Type/Source                                  | 12200      | IGF  | <i>Total By Fund Source</i> |     |     | 15,000        |
| Function Code                                     | 70630      | Water supply   |                             |     |     |               |
| Organisation                                      | 4101003001 | Korle Klottey Municipal_Works_Water_Greater Accra                    |                             |     |     |               |
| Location Code                                     | 0329200    | Korle Klottey Municipal  |                             |     |     |               |
| <b>Use of goods and services</b>                  |            |  |                             |     |     | <b>15,000</b> |
| Objective   | 570202     | 6.b Supp and strngthen part. of cmnties in water and sanitation mgt. |                             |     |     | 15,000        |
| Program   | 92003      | Infrastructure Delivery and Management                               |                             |     |     | 15,000        |
| Sub-Program                                       | 92003003   | SP3.3 Public Works, rural housing and water management               |                             |     |     | 15,000        |
| Operation   | 911101     | 911101 - Supervision and regulation of infrastructure development    | 1.0                         | 1.0 | 1.0 | 15,000        |
| Use of goods and services                         |            |  |                             |     |     | 15,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |  |                             |     |     | 15,000        |
| <b>Total Cost Centre</b>                          |            |  |                             |     |     | <b>15,000</b> |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|   |            |   |                             |     |     |               |
|---|------------|---|-----------------------------|-----|-----|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                                  | 12200      | IGF   | <i>Total By Fund Source</i> |     |     | 95,000        |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                              |                             |     |     |               |
| Organisation                                      | 4101102001 | Korle Klottey Municipal_Trade, Industry and Tourism_Trade_Greater Accra |                             |     |     |               |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |     |     |               |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>95,000</b> |
| Objective   | 140602     | 9.3 Incrs access of SMEs to fin. serv                                   |                             |     |     | 95,000        |
| Program   | 92004      | Economic Development  |                             |     |     | 95,000        |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Industry and Tourism Services                              |                             |     |     | 95,000        |
| Operation   | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises         | 1.0                         | 1.0 | 1.0 | 80,000        |
| Use of goods and services                         |            |   |                             |     |     | 80,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 80,000        |
| Operation   | 910202     | 910202 - Trade Development and Promotion                                | 1.0                         | 1.0 | 1.0 | 15,000        |
| Use of goods and services                         |            |   |                             |     |     | 15,000        |
| 2210711 Public Education and Sensitization        |            |   |                             |     |     | 15,000        |

Amount (GH¢)

|   |            |   |                             |     |     |               |
|---|------------|---|-----------------------------|-----|-----|---------------|
| Institution                                       | 01         | Government of Ghana Sector  |                             |     |     |               |
| Fund Type/Source                                  | 12602      | DACF MP   | <i>Total By Fund Source</i> |     |     | 30,000        |
| Function Code                                     | 70411      | General Commercial & economic affairs (CS)                              |                             |     |     |               |
| Organisation                                      | 4101102001 | Korle Klottey Municipal_Trade, Industry and Tourism_Trade_Greater Accra |                             |     |     |               |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |     |     |               |
| <b>Use of goods and services</b>                  |            |   |                             |     |     | <b>30,000</b> |
| Objective   | 140602     | 9.3 Incrs access of SMEs to fin. serv                                   |                             |     |     | 30,000        |
| Program   | 92004      | Economic Development  |                             |     |     | 30,000        |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Industry and Tourism Services                              |                             |     |     | 30,000        |
| Operation   | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises         | 1.0                         | 1.0 | 1.0 | 30,000        |
| Use of goods and services                         |            |   |                             |     |     | 30,000        |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |     |     | 30,000        |



Amount (GH¢)

|                                     |            |   |                             |                                  |        |                |  |  |  |
|-------------------------------------|------------|---|-----------------------------|----------------------------------|--------|----------------|--|--|--|
| Institution                         | 01         | Government of Ghana Sector  |                             |                                  |        |                |  |  |  |
| Fund Type/Source                    | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> |                                  | 20,000 |                |  |  |  |
| Function Code                       | 70411      | General Commercial & economic affairs (CS)                              |                             |                                  |        |                |  |  |  |
| Organisation                        | 4101102001 | Korle Klottey Municipal_Trade, Industry and Tourism_Trade_Greater Accra |                             |                                  |        |                |  |  |  |
| Location Code                       | 0329200    | Korle Klottey Municipal   |                             |                                  |        |                |  |  |  |
|                                     |            |   |                             | <b>Use of goods and services</b> |        | <b>20,000</b>  |  |  |  |
| Objective                           | 140602     | 9.3 Incrs access of SMEs to fin. serv                                   |                             |                                  | 20,000 |                |  |  |  |
| Program                             | 92004      | Economic Development  |                             |                                  | 20,000 |                |  |  |  |
| Sub-Program                         | 92004002   | SP4.2 Trade, Industry and Tourism Services                              |                             |                                  | 20,000 |                |  |  |  |
| Operation                           | 910201     | 910201 - Promotion of Small, Medium and Large scale enterprises         | 1.0                         | 1.0                              | 1.0    | 20,000         |  |  |  |
| Use of goods and services           |            |   |                             |                                  |        | 20,000         |  |  |  |
| 2210910 Trade Promotion / Publicity |            |   |                             |                                  |        | 20,000         |  |  |  |
| <b>Total Cost Centre</b>            |            |   |                             |                                  |        | <b>145,000</b> |  |  |  |

Amount (GH¢)

|   |            |   |                             |                                  |        |               |  |  |  |
|---|------------|---|-----------------------------|----------------------------------|--------|---------------|--|--|--|
| Institution                                       | 01         | Government of Ghana Sector  |                             |                                  |        |               |  |  |  |
| Fund Type/Source                                  | 12200      | IGF   | <i>Total By Fund Source</i> |                                  | 51,500 |               |  |  |  |
| Function Code                                     | 70473      | Tourism   |                             |                                  |        |               |  |  |  |
| Organisation                                      | 4101104001 | Korle Klottey Municipal_Trade, Industry and Tourism_Tourism_Greater Accra |                             |                                  |        |               |  |  |  |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |                                  |        |               |  |  |  |
|   |            |   |                             | <b>Use of goods and services</b> |        | <b>51,500</b> |  |  |  |
| Objective   | 500101     | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs       |                             |                                  | 51,500 |               |  |  |  |
| Program   | 92004      | Economic Development  |                             |                                  | 51,500 |               |  |  |  |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Industry and Tourism Services                                |                             |                                  | 51,500 |               |  |  |  |
| Operation   | 910203     | 910203 - Development and promotion of Tourism potentials                  | 1.0                         | 1.0                              | 1.0    | 51,500        |  |  |  |
| Use of goods and services                         |            |   |                             |                                  |        | 51,500        |  |  |  |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |                                  |        | 20,000        |  |  |  |
| 2210711 Public Education and Sensitization        |            |   |                             |                                  |        | 11,500        |  |  |  |
| 2210910 Trade Promotion / Publicity               |            |   |                             |                                  |        | 20,000        |  |  |  |

Amount (GH¢)

|   |            |   |                             |                                  |        |               |  |  |  |
|---|------------|---|-----------------------------|----------------------------------|--------|---------------|--|--|--|
| Institution                                       | 01         | Government of Ghana Sector  |                             |                                  |        |               |  |  |  |
| Fund Type/Source                                  | 12603      | DACF ASSEMBLY   | <i>Total By Fund Source</i> |                                  | 10,000 |               |  |  |  |
| Function Code                                     | 70473      | Tourism   |                             |                                  |        |               |  |  |  |
| Organisation                                      | 4101104001 | Korle Klottey Municipal_Trade, Industry and Tourism_Tourism_Greater Accra |                             |                                  |        |               |  |  |  |
| Location Code                                     | 0329200    | Korle Klottey Municipal   |                             |                                  |        |               |  |  |  |
|   |            |   |                             | <b>Use of goods and services</b> |        | <b>10,000</b> |  |  |  |
| Objective   | 500101     | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs       |                             |                                  | 10,000 |               |  |  |  |
| Program   | 92004      | Economic Development  |                             |                                  | 10,000 |               |  |  |  |
| Sub-Program                                       | 92004002   | SP4.2 Trade, Industry and Tourism Services                                |                             |                                  | 10,000 |               |  |  |  |
| Operation   | 910203     | 910203 - Development and promotion of Tourism potentials                  | 1.0                         | 1.0                              | 1.0    | 10,000        |  |  |  |
| Use of goods and services                         |            |   |                             |                                  |        | 10,000        |  |  |  |
| 2210511 Local travel cost                         |            |   |                             |                                  |        | 5,000         |  |  |  |
| 2210709 Seminars/Conferences/Workshops - Domestic |            |   |                             |                                  |        | 5,000         |  |  |  |
| <b>Total Cost Centre</b>                          |            |   |                             |                                  |        | <b>61,500</b> |  |  |  |

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector                              |                             |        |
| Fund Type/Source | 41001      | GOG   | <i>Total By Fund Source</i> | 51,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                         |                             |        |
| Organisation     | 4101200001 | Korle Klottey Municipal_Budget and Rating_Greater Accra |                             |        |
| Location Code    | 0329200    | Korle Klottey Municipal                                 |                             |        |

|  |          |   |             |               |
|--|----------|---|-------------|---------------|
| <b>Compensation of employees [GFS]</b> |          |   |             | <b>51,000</b> |
| Objective                              | 000000   | Compensation of Employees                           |             | 51,000        |
| Program                                | 92001    | Management and Administration                       |             | 51,000        |
| Sub-Program                            | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |             | 51,000        |
| Operation                              | 000000   |   | 0.0 0.0 0.0 | 51,000        |

|                          |                  |  |  |        |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] |                  |  |  | 51,000 |
| 2111001                  | Established Post |  |  | 51,000 |

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                              |                             |         |
| Fund Type/Source | 42200      | IGF   | <i>Total By Fund Source</i> | 338,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                         |                             |         |
| Organisation     | 4101200001 | Korle Klottey Municipal_Budget and Rating_Greater Accra |                             |         |
| Location Code    | 0329200    | Korle Klottey Municipal                                 |                             |         |

|                                  |          |   |             |                |
|----------------------------------|----------|---|-------------|----------------|
| <b>Use of goods and services</b> |          |   |             | <b>338,000</b> |
| Objective                        | 410301   | 17.1 Strengthen domestic resource mob.              |             | 167,000        |
| Program                          | 92001    | Management and Administration                       |             | 167,000        |
| Sub-Program                      | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |             | 167,000        |
| Operation                        | 910111   | 910111 - DATA COLLECTION                            | 1.0 1.0 1.0 | 37,000         |

|                           |   |  |             |        |
|---------------------------|---|--|-------------|--------|
| Use of goods and services |   |  |             | 37,000 |
| 2210511                   | Local travel cost                         |  |             | 25,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |             | 12,000 |
| Operation                 | 911201                                    | 911201 - Budget preparation and Coordination | 1.0 1.0 1.0 | 70,000 |

|                           |   |                             |             |        |
|---------------------------|---|-----------------------------|-------------|--------|
| Use of goods and services |   |                             |             | 70,000 |
| 2210113                   | Feeding Cost                              |                             |             | 15,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |                             |             | 30,000 |
| 2210711                   | Public Education and Sensitization        |                             |             | 25,000 |
| Operation                 | 911203                                    | 911203 - Rating and Billing | 1.0 1.0 1.0 | 60,000 |

|                           |   |  |  |        |
|---------------------------|---|--|--|--------|
| Use of goods and services |   |  |  | 60,000 |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 20,000 |
| 2210711                   | Public Education and Sensitization        |  |  | 40,000 |

|             |          |  |             |         |
|-------------|----------|--|-------------|---------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |             | 171,000 |
| Program     | 92001    | Management and Administration                                |             | 171,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation          |             | 171,000 |
| Operation   | 911202   | 911202 - Budget implementation and performance reporting     | 1.0 1.0 1.0 | 171,000 |

|                           |   |  |  |         |
|---------------------------|---|--|--|---------|
| Use of goods and services |   |  |  | 171,000 |
| 2210103                   | Refreshment Items                         |  |  | 20,000  |
| 2210511                   | Local travel cost                         |  |  | 15,000  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic |  |  | 116,000 |
| 2210710                   | Staff Development                         |  |  | 20,000  |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                              |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY   | <b>Total By Fund Source</b> | 145,000 |
| Function Code    | 70112      | Financial & fiscal affairs (CS)                         |                             |         |
| Organisation     | 4101200001 | Korle Klottay Municipal_Budget and Rating_Greater Accra |                             |         |
| Location Code    | 0329200    | Korle Klottay Municipal                                 |                             |         |

|                           |          |   |             |         |
|---------------------------|----------|---|-------------|---------|
| Use of goods and services |          |   |             | 145,000 |
| Objective                 | 410301   | 17.1 Strengthen domestic resource mob.              |             | 100,000 |
| Program                   | 92001    | Management and Administration                       |             | 100,000 |
| Sub-Program               | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation |             | 100,000 |
| Operation                 | 910111   | 910111 - DATA COLLECTION                            | 1.0 1.0 1.0 | 45,000  |

|   |        |  |             |        |
|---|--------|--|-------------|--------|
| Use of goods and services                         |        |  |             | 45,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |  |             | 45,000 |
| Operation   | 911201 | 911201 - Budget preparation and Coordination | 1.0 1.0 1.0 | 35,000 |

|   |        |                             |             |        |
|---|--------|-----------------------------|-------------|--------|
| Use of goods and services                         |        |                             |             | 35,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |        |                             |             | 35,000 |
| Operation   | 911203 | 911203 - Rating and Billing | 1.0 1.0 1.0 | 20,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 20,000 |

|             |          |  |             |        |
|-------------|----------|--|-------------|--------|
| Objective   | 420101   | 16.6 Dev. effect. acctable & transparent insts at all levels |             | 45,000 |
| Program     | 92001    | Management and Administration                                |             | 45,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation          |             | 45,000 |
| Operation   | 911202   | 911202 - Budget implementation and performance reporting     | 1.0 1.0 1.0 | 45,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 45,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 45,000 |

**Total Cost Centre 534,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|                  |            |   |                             |        |
|------------------|------------|---|-----------------------------|--------|
| Institution      | 01         | Government of Ghana Sector                      |                             |        |
| Fund Type/Source | 12200      | IGF   | <b>Total By Fund Source</b> | 30,000 |
| Function Code    | 70451      | Road transport                                  |                             |        |
| Organisation     | 4101400001 | Korle Klottay Municipal_Transport_Greater Accra |                             |        |
| Location Code    | 0329200    | Korle Klottay Municipal                         |                             |        |

|                           |          |   |             |        |
|---------------------------|----------|---|-------------|--------|
| Use of goods and services |          |   |             | 30,000 |
| Objective                 | 390201   | 3.6 Half road traffic accident deaths by 2020 |             | 30,000 |
| Program                   | 92003    | Infrastructure Delivery and Management        |             | 30,000 |
| Sub-Program               | 92003001 | SP3.1 Urban Roads and Transport services      |             | 30,000 |
| Operation                 | 911501   | 911501 - Management of transport services     | 1.0 1.0 1.0 | 30,000 |

|   |  |  |  |        |
|---|--|--|--|--------|
| Use of goods and services                         |  |  |  | 30,000 |
| 2210103 Refreshment Items                         |  |  |  | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  |  | 20,000 |

|                  |            |   |                             |         |
|------------------|------------|---|-----------------------------|---------|
| Institution      | 01         | Government of Ghana Sector                      |                             |         |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                   | <b>Total By Fund Source</b> | 420,000 |
| Function Code    | 70451      | Road transport                                  |                             |         |
| Organisation     | 4101400001 | Korle Klottay Municipal_Transport_Greater Accra |                             |         |
| Location Code    | 0329200    | Korle Klottay Municipal                         |                             |         |

|                      |          |  |  |         |
|----------------------|----------|--|--|---------|
| Non Financial Assets |          |  |  | 420,000 |
| Objective            | 390202   | 11.2 Improve transport and road safety   |  | 420,000 |
| Program              | 92003    | Infrastructure Delivery and Management   |  | 420,000 |
| Sub-Program          | 92003001 | SP3.1 Urban Roads and Transport services |  | 420,000 |

|         |        |  |             |         |
|---------|--------|--|-------------|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 420,000 |
|---------|--------|--|-------------|---------|

|                          |  |  |  |         |
|--------------------------|--|--|--|---------|
| Fixed assets             |  |  |  | 420,000 |
| 3111309 Urban Roads      |  |  |  | 400,000 |
| 3112211 Office Equipment |  |  |  | 20,000  |

**Total Cost Centre 450,000**

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                     |
| Fund Type/Source | 11001      | GOG   | <i>Total By Fund Source</i> 498,083 |
| Function Code    | 70360      | Public order and safety n.e.c                             |                                     |
| Organisation     | 4101500001 | Korle Klottay Municipal_Disaster Prevention_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottay Municipal                                   |                                     |

|  |  |  |                |
|--|--|--|----------------|
| <b>Compensation of employees [GFS]</b> |  |  | <b>498,083</b> |
|--|--|--|----------------|

|           |        |                           |         |
|-----------|--------|---------------------------|---------|
| Objective | 000000 | Compensation of Employees | 498,083 |
|-----------|--------|---------------------------|---------|

|         |        |                          |         |
|---------|--------|--------------------------|---------|
| Program | 092005 | Environmental Management | 498,083 |
|---------|--------|--------------------------|---------|

|             |           |  |         |
|-------------|-----------|--|---------|
| Sub-Program | 092005001 | SP5.1 Disaster prevention and Management | 459,683 |
|-------------|-----------|--|---------|

|           |        |  |         |
|-----------|--------|--|---------|
| Operation | 000000 |  | 459,683 |
|-----------|--------|--|---------|

|                          |  |  |         |
|--------------------------|--|--|---------|
| Wages and salaries [GFS] |  |  | 459,683 |
|--------------------------|--|--|---------|

|                          |  |  |         |
|--------------------------|--|--|---------|
| 2111001 Established Post |  |  | 459,683 |
|--------------------------|--|--|---------|

|             |           |  |        |
|-------------|-----------|--|--------|
| Sub-Program | 092005002 | SP5.2 Natural Resource Conservation and Management | 38,400 |
|-------------|-----------|--|--------|

|           |        |  |        |
|-----------|--------|--|--------|
| Operation | 000000 |  | 38,400 |
|-----------|--------|--|--------|

|                          |  |  |        |
|--------------------------|--|--|--------|
| Wages and salaries [GFS] |  |  | 38,400 |
|--------------------------|--|--|--------|

|                          |  |  |        |
|--------------------------|--|--|--------|
| 2111001 Established Post |  |  | 38,400 |
|--------------------------|--|--|--------|

|                  |            |   | Amount (GH¢)                        |
|------------------|------------|---|-------------------------------------|
| Institution      | 01         | Government of Ghana Sector                                |                                     |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> 326,576 |
| Function Code    | 70360      | Public order and safety n.e.c                             |                                     |
| Organisation     | 4101500001 | Korle Klottay Municipal_Disaster Prevention_Greater Accra |                                     |
| Location Code    | 0329200    | Korle Klottay Municipal                                   |                                     |

|                                  |  |  |                |
|----------------------------------|--|--|----------------|
| <b>Use of goods and services</b> |  |  | <b>308,680</b> |
|----------------------------------|--|--|----------------|

|           |        |   |         |
|-----------|--------|---|---------|
| Objective | 370102 | 3.1 Strengthen resilience towards climate-related hazards | 102,880 |
|-----------|--------|---|---------|

|         |        |                          |         |
|---------|--------|--------------------------|---------|
| Program | 092005 | Environmental Management | 102,880 |
|---------|--------|--------------------------|---------|

|             |           |  |         |
|-------------|-----------|--|---------|
| Sub-Program | 092005001 | SP5.1 Disaster prevention and Management | 102,880 |
|-------------|-----------|--|---------|

|           |         |                              |         |
|-----------|---------|------------------------------|---------|
| Operation | 0910701 | 910701 - Disaster management | 102,880 |
|-----------|---------|------------------------------|---------|

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 102,880 |
|---------------------------|--|--|---------|

|   |  |  |       |
|---|--|--|-------|
| 2210101 Printed Material and Stationery |  |  | 2,150 |
|---|--|--|-------|

|                           |  |  |       |
|---------------------------|--|--|-------|
| 2210511 Local travel cost |  |  | 8,000 |
|---------------------------|--|--|-------|

|   |  |  |        |
|---|--|--|--------|
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 16,500 |
|---|--|--|--------|

|  |  |  |        |
|--|--|--|--------|
| 2210711 Public Education and Sensitization |  |  | 67,230 |
|--|--|--|--------|

|                               |  |  |       |
|-------------------------------|--|--|-------|
| 2210804 Contract appointments |  |  | 9,000 |
|-------------------------------|--|--|-------|

|           |        |  |         |
|-----------|--------|--|---------|
| Objective | 530102 | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. | 205,800 |
|-----------|--------|--|---------|

|         |        |                          |         |
|---------|--------|--------------------------|---------|
| Program | 092005 | Environmental Management | 205,800 |
|---------|--------|--------------------------|---------|

|             |           |  |         |
|-------------|-----------|--|---------|
| Sub-Program | 092005001 | SP5.1 Disaster prevention and Management | 205,800 |
|-------------|-----------|--|---------|

|           |         |                              |         |
|-----------|---------|------------------------------|---------|
| Operation | 0910701 | 910701 - Disaster management | 205,800 |
|-----------|---------|------------------------------|---------|

|                           |  |  |         |
|---------------------------|--|--|---------|
| Use of goods and services |  |  | 205,800 |
|---------------------------|--|--|---------|

|   |  |  |       |
|---|--|--|-------|
| 2210101 Printed Material and Stationery |  |  | 4,400 |
|---|--|--|-------|

|                      |  |  |       |
|----------------------|--|--|-------|
| 2210113 Feeding Cost |  |  | 4,800 |
|----------------------|--|--|-------|

|                         |  |  |         |
|-------------------------|--|--|---------|
| 2210119 Household Items |  |  | 100,000 |
|-------------------------|--|--|---------|

|                           |  |  |       |
|---------------------------|--|--|-------|
| 2210511 Local travel cost |  |  | 8,000 |
|---------------------------|--|--|-------|

|                            |  |  |       |
|----------------------------|--|--|-------|
| 2210701 Training Materials |  |  | 1,200 |
|----------------------------|--|--|-------|

|   |  |  |        |
|---|--|--|--------|
| 2210709 Seminars/Conferences/Workshops - Domestic |  |  | 70,000 |
|---|--|--|--------|

|  |  |  |        |
|--|--|--|--------|
| 2210711 Public Education and Sensitization |  |  | 17,400 |
|--|--|--|--------|

|                             |  |  |               |
|-----------------------------|--|--|---------------|
| <b>Non Financial Assets</b> |  |  | <b>17,896</b> |
|-----------------------------|--|--|---------------|

|           |        |   |        |
|-----------|--------|---|--------|
| Objective | 370102 | 3.1 Strengthen resilience towards climate-related hazards | 17,896 |
|-----------|--------|---|--------|

|         |        |                          |        |
|---------|--------|--------------------------|--------|
| Program | 092005 | Environmental Management | 17,896 |
|---------|--------|--------------------------|--------|

|             |           |  |        |
|-------------|-----------|--|--------|
| Sub-Program | 092005001 | SP5.1 Disaster prevention and Management | 17,896 |
|-------------|-----------|--|--------|

|         |         |  |        |
|---------|---------|--|--------|
| Project | 0910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 17,896 |
|---------|---------|--|--------|

|              |  |  |        |
|--------------|--|--|--------|
| Fixed assets |  |  | 17,896 |
|--------------|--|--|--------|

|                             |  |  |       |
|-----------------------------|--|--|-------|
| 3112206 Plant and Machinery |  |  | 6,500 |
|-----------------------------|--|--|-------|

|                                   |  |  |       |
|-----------------------------------|--|--|-------|
| 3112208 Computers and Accessories |  |  | 3,396 |
|-----------------------------------|--|--|-------|

|                          |  |  |       |
|--------------------------|--|--|-------|
| 3112211 Office Equipment |  |  | 8,000 |
|--------------------------|--|--|-------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|  |            |  |               |  |  |  |  |  |                                     |         |
|--|------------|--|---------------|--|--|--|--|--|-------------------------------------|---------|
| Institution  | 01         | Government of Ghana Sector   |               |  |  |  |  |  |                                     |         |
| Fund Type/Source   | 12603      | DACF ASSEMBLY  |               |  |  |  |  |  | <b>Total By Fund Source</b> 177,500 |         |
| Function Code  | 70360      | Public order and safety n.e.c  |               |  |  |  |  |  |                                     |         |
| Organisation   | 4101500001 | Korle Klottey Municipal_Disaster Prevention                              | Greater Accra |  |  |  |  |  |                                     |         |
| Location Code  | 0329200    | Korle Klottey Municipal  |               |  |  |  |  |  |                                     |         |
| <b>Use of goods and services</b>                             |            |  |               |  |  |  |  |  | <b>177,500</b>                      |         |
| Objective  | 530102     | 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks. |               |  |  |  |  |  |                                     | 177,500 |
| Program  | 92005      | Environmental Management   |               |  |  |  |  |  |                                     | 177,500 |
| Sub-Program  | 92005001   | SP5.1 Disaster prevention and Management                                 |               |  |  |  |  |  |                                     | 177,500 |
| Operation  | 910701     | 910701 - Disaster management   |               |  |  |  |  |  | 1.0 1.0 1.0                         | 177,500 |
| Use of goods and services                                    |            |  |               |  |  |  |  |  | 177,500                             |         |
| 2210113 Feeding Cost   |            |  |               |  |  |  |  |  | 2,200                               |         |
| 2210119 Household Items                                      |            |  |               |  |  |  |  |  | 150,000                             |         |
| 2210199 Materials and and Office Consumables Control Account |            |  |               |  |  |  |  |  | 2,000                               |         |
| 2210509 Other Travel and Transportation                      |            |  |               |  |  |  |  |  | 12,000                              |         |
| 2210709 Seminars/Conferences/Workshops - Domestic            |            |  |               |  |  |  |  |  | 11,300                              |         |
| <b>Total Cost Centre</b>                                     |            |  |               |  |  |  |  |  | <b>1,002,159</b>                    |         |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

|  |            |   |               |  |  |             |  |  |                                     |         |
|--|------------|---|---------------|--|--|-------------|--|--|-------------------------------------|---------|
| Institution                            | 01         | Government of Ghana Sector  |               |  |  |             |  |  |                                     |         |
| Fund Type/Source                       | 11001      | GOG   |               |  |  |             |  |  | <b>Total By Fund Source</b> 414,373 |         |
| Function Code                          | 70451      | Road transport  |               |  |  |             |  |  |                                     |         |
| Organisation                           | 4101600001 | Korle Klottey Municipal_Urban Roads                                   | Greater Accra |  |  |             |  |  |                                     |         |
| Location Code                          | 0329200    | Korle Klottey Municipal   |               |  |  |             |  |  |                                     |         |
| <b>Compensation of employees [GFS]</b> |            |   |               |  |  |             |  |  | <b>14,373</b>                       |         |
| Objective                              | 000000     | Compensation of Employees   |               |  |  |             |  |  |                                     | 14,373  |
| Program                                | 92003      | Infrastructure Delivery and Management                                |               |  |  |             |  |  |                                     | 14,373  |
| Sub-Program                            | 92003001   | SP3.1 Urban Roads and Transport services                              |               |  |  |             |  |  |                                     | 14,373  |
| Operation                              | 000000     |   |               |  |  | 0.0 0.0 0.0 |  |  | 14,373                              |         |
| Wages and salaries [GFS]               |            |   |               |  |  |             |  |  | 14,373                              |         |
| 2111001 Established Post               |            |   |               |  |  |             |  |  | 14,373                              |         |
| <b>Non Financial Assets</b>            |            |   |               |  |  |             |  |  | <b>400,000</b>                      |         |
| Objective                              | 390101     | Improve efficiency & effectiveness of road transp't infrasture & serv |               |  |  |             |  |  |                                     | 400,000 |
| Program                                | 92003      | Infrastructure Delivery and Management                                |               |  |  |             |  |  |                                     | 400,000 |
| Sub-Program                            | 92003001   | SP3.1 Urban Roads and Transport services                              |               |  |  |             |  |  |                                     | 400,000 |
| Project                                | 910114     | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  |               |  |  |             |  |  | 1.0 1.0 1.0                         | 400,000 |
| Fixed assets                           |            |   |               |  |  |             |  |  | 400,000                             |         |
| 3111309 Urban Roads                    |            |   |               |  |  |             |  |  | 400,000                             |         |

Amount (GH¢)

|                  |            |   |                             |  |         |  |  |  |  |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector                        |                             |  |         |  |  |  |  |
| Fund Type/Source | 12200      | IGF   | <i>Total By Fund Source</i> |  | 183,002 |  |  |  |  |
| Function Code    | 70451      | Road transport                                    |                             |  |         |  |  |  |  |
| Organisation     | 4101600001 | Korle Klottay Municipal_Urban Roads_Greater Accra |                             |  |         |  |  |  |  |
| Location Code    | 0329200    | Korle Klottay Municipal                           |                             |  |         |  |  |  |  |

|             |          |   |     |     |        |        |  |  |  |
|-------------|----------|---|-----|-----|--------|--------|--|--|--|
|             |          | Use of goods and services                         |     |     | 55,022 |        |  |  |  |
| Objective   | 390202   | 11.2 Improve transport and road safety            |     |     | 55,022 |        |  |  |  |
| Program     | 92003    | Infrastructure Delivery and Management            |     |     | 55,022 |        |  |  |  |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services          |     |     | 55,022 |        |  |  |  |
| Operation   | 910104   | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0    | 55,022 |  |  |  |

|                           |   |  |  |        |  |  |  |  |
|---------------------------|---|--|--|--------|--|--|--|--|
| Use of goods and services |   |  |  | 55,022 |  |  |  |  |
| 2210112                   | Uniform and Protective Clothing             |  |  | 3,022  |  |  |  |  |
| 2210502                   | Maintenance and Repairs - Official Vehicles |  |  | 10,000 |  |  |  |  |
| 2210503                   | Fuel and Lubricants - Official Vehicles     |  |  | 24,000 |  |  |  |  |
| 2210709                   | Seminars/Conferences/Workshops - Domestic   |  |  | 18,000 |  |  |  |  |

|             |          |   |     |     |         |         |  |  |  |
|-------------|----------|---|-----|-----|---------|---------|--|--|--|
|             |          | Non Financial Assets  |     |     | 127,980 |         |  |  |  |
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |     |     | 127,980 |         |  |  |  |
| Program     | 92003    | Infrastructure Delivery and Management                                |     |     | 127,980 |         |  |  |  |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services                              |     |     | 127,980 |         |  |  |  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 | 1.0 | 1.0     | 127,980 |  |  |  |

|              |                           |  |  |         |  |  |  |  |
|--------------|---------------------------|--|--|---------|--|--|--|--|
| Fixed assets |                           |  |  | 127,980 |  |  |  |  |
| 3111311      | Drainage                  |  |  | 65,000  |  |  |  |  |
| 3112208      | Computers and Accessories |  |  | 7,680   |  |  |  |  |
| 3112211      | Office Equipment          |  |  | 13,300  |  |  |  |  |
| 3113106      | APRON and RAMP Areas      |  |  | 35,000  |  |  |  |  |
| 3113211      | Computer Software         |  |  | 7,000   |  |  |  |  |

Amount (GH¢)

|                  |            |   |                             |  |         |  |  |  |  |
|------------------|------------|---|-----------------------------|--|---------|--|--|--|--|
| Institution      | 01         | Government of Ghana Sector                        |                             |  |         |  |  |  |  |
| Fund Type/Source | 12603      | DACF ASSEMBLY                                     | <i>Total By Fund Source</i> |  | 660,160 |  |  |  |  |
| Function Code    | 70451      | Road transport                                    |                             |  |         |  |  |  |  |
| Organisation     | 4101600001 | Korle Klottay Municipal_Urban Roads_Greater Accra |                             |  |         |  |  |  |  |
| Location Code    | 0329200    | Korle Klottay Municipal                           |                             |  |         |  |  |  |  |

|             |          |   |     |     |         |         |  |  |  |
|-------------|----------|---|-----|-----|---------|---------|--|--|--|
|             |          | Use of goods and services                         |     |     | 310,160 |         |  |  |  |
| Objective   | 390202   | 11.2 Improve transport and road safety            |     |     | 310,160 |         |  |  |  |
| Program     | 92003    | Infrastructure Delivery and Management            |     |     | 310,160 |         |  |  |  |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services          |     |     | 310,160 |         |  |  |  |
| Operation   | 910104   | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0     | 310,160 |  |  |  |

|                           |                       |  |  |         |  |  |  |  |
|---------------------------|-----------------------|--|--|---------|--|--|--|--|
| Use of goods and services |                       |  |  | 310,160 |  |  |  |  |
| 2210610                   | Maintenance of Drains |  |  | 290,000 |  |  |  |  |
| 2210708                   | Refreshments          |  |  | 20,160  |  |  |  |  |

|             |          |   |     |     |         |         |  |  |  |
|-------------|----------|---|-----|-----|---------|---------|--|--|--|
|             |          | Non Financial Assets  |     |     | 350,000 |         |  |  |  |
| Objective   | 390101   | Improve efficiency & effectiveness of road transp't infrasture & serv |     |     | 350,000 |         |  |  |  |
| Program     | 92003    | Infrastructure Delivery and Management                                |     |     | 350,000 |         |  |  |  |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services                              |     |     | 350,000 |         |  |  |  |
| Project     | 910114   | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET                  | 1.0 | 1.0 | 1.0     | 350,000 |  |  |  |

|              |          |  |  |         |  |  |  |  |
|--------------|----------|--|--|---------|--|--|--|--|
| Fixed assets |          |  |  | 350,000 |  |  |  |  |
| 3111311      | Drainage |  |  | 350,000 |  |  |  |  |

|  |  |                          |  |  |            |  |  |  |  |
|--|--|--------------------------|--|--|------------|--|--|--|--|
|  |  | <i>Total Cost Centre</i> |  |  | 1,257,535  |  |  |  |  |
|  |  | <i>Total Vote</i>        |  |  | 27,986,427 |  |  |  |  |

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

| SECTOR / MDA / MMDA                                    | Central GOG and CF        |               | I         |            | G            |               | F         |            | FUND S / OTHERS |            |        | Development Partner Funds |           | Grand Total |               |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|------------|-----------------|------------|--------|---------------------------|-----------|-------------|---------------|
|  | Compensation of Employees | Goods/Service | Capex     | Total GoG  | Comp. of Emp | Goods/Service | Capex     | Total IGF  | STATUTORY       | Capex ABFA | Others | Goods Service             | Capex     |             | Tot. External |
| Korle Kidney Municipal Management and Administration   | 1,856,406                 | 2,300,043     | 7,860,604 | 12,217,053 | 1,227,987    | 9,291,338     | 4,800,885 | 14,120,200 | 210,000         | 0          | 0      | 94,615                    | 1,084,471 | 1,179,087   | 27,866,427    |
|  | 717,436                   | 592,730       | 2,667,821 | 3,977,987  | 1,227,957    | 6,242,113     | 3,098,220 | 10,568,290 | 0               | 0          | 0      | 34,615                    | 0         | 34,615      | 14,580,893    |
| SP1: General Administration                            | 431,444                   | 310,000       | 2,667,821 | 3,409,853  | 1,213,341    | 4,778,745     | 3,038,243 | 9,030,829  | 0               | 0          | 0      | 0                         | 0         | 0           | 12,440,094    |
| SP2: Finance   | 122,112                   | 19,400        | 0         | 141,512    | 14,116       | 92,140        | 59,877    | 995,503    | 0               | 0          | 0      | 0                         | 0         | 0           | 1,137,015     |
| SP3: Human Resource                                    | 87,380                    | 55,330        | 0         | 142,710    | 0            | 71,438        | 0         | 71,438     | 0               | 0          | 0      | 34,615                    | 0         | 34,615      | 248,784       |
| SP4: Planning, Budgeting, Monitoring and Evaluation    | 76,500                    | 208,000       | 0         | 284,500    | 0            | 470,500       | 0         | 470,500    | 0               | 0          | 0      | 0                         | 0         | 0           | 755,000       |
| Social Services Delivery                               | 479,414                   | 1,067,896     | 3,072,794 | 4,580,095  | 0            | 650,630       | 341,000   | 971,530    | 210,000         | 0          | 0      | 0                         | 300,000   | 300,000     | 6,322,012     |
| SP2.1 Education, youth & sports and Library services   | 0                         | 261,726       | 2,656,784 | 2,918,510  | 0            | 156,660       | 0         | 156,660    | 0               | 0          | 0      | 0                         | 0         | 0           | 3,075,169     |
| SP2.2 Public Health Services and management            | 0                         | 138,808       | 330,000   | 478,808    | 0            | 16,000        | 300,000   | 316,000    | 210,000         | 0          | 0      | 0                         | 300,000   | 300,000     | 1,304,808     |
| SP2.3 Environmental Health and sanitation Services     | 341,772                   | 639,900       | 0         | 981,672    | 0            | 356,260       | 41,000    | 397,260    | 0               | 0          | 0      | 0                         | 0         | 0           | 1,378,932     |
| SP2.5 Social Welfare and community services            | 137,642                   | 57,464        | 6,000     | 201,106    | 0            | 101,910       | 0         | 101,910    | 0               | 0          | 0      | 0                         | 0         | 0           | 360,480       |
| Infrastructure Delivery and Management                 | 218,477                   | 360,360       | 1,270,000 | 1,848,837  | 0            | 610,229       | 643,769   | 1,253,998  | 0               | 0          | 0      | 0                         | 0         | 0           | 3,102,835     |
| SP3.1 Urban Roads and Transport services               | 14,373                    | 310,160       | 1,170,000 | 1,494,533  | 0            | 85,022        | 127,880   | 213,002    | 0               | 0          | 0      | 0                         | 0         | 0           | 1,707,535     |
| SP3.2 Physical and Spatial Planning                    | 27,276                    | 14,300        | 100,000   | 141,776    | 0            | 180,572       | 11,700    | 192,272    | 0               | 0          | 0      | 0                         | 0         | 0           | 334,048       |
| SP3.3 Public Works, rural housing and water management | 176,828                   | 35,700        | 0         | 212,528    | 0            | 344,635       | 504,069   | 848,724    | 0               | 0          | 0      | 0                         | 0         | 0           | 1,061,252     |
| Economic Development                                   | 42,996                    | 61,555        | 1,010,000 | 1,134,551  | 0            | 454,506       | 500,000   | 954,506    | 0               | 0          | 0      | 60,000                    | 764,471   | 844,471     | 2,932,526     |
| SP4.1 Agricultural Services and Management             | 42,996                    | 21,355        | 1,010,000 | 1,074,351  | 0            | 308,006       | 500,000   | 808,006    | 0               | 0          | 0      | 60,000                    | 764,471   | 844,471     | 2,727,026     |
| SP4.2 Trade, Industry and Tourism Services             | 0                         | 60,000        | 0         | 60,000     | 0            | 146,500       | 0         | 146,500    | 0               | 0          | 0      | 0                         | 0         | 0           | 206,500       |
| Environmental Management                               | 498,083                   | 177,500       | 0         | 675,583    | 0            | 353,680       | 17,896    | 371,576    | 0               | 0          | 0      | 0                         | 0         | 0           | 1,047,159     |
| SP5.1 Disaster prevention and Management               | 459,683                   | 177,500       | 0         | 637,183    | 0            | 308,680       | 17,896    | 326,576    | 0               | 0          | 0      | 0                         | 0         | 0           | 865,799       |
| SP5.2 Natural Resource Conservation and Management     | 38,400                    | 0             | 0         | 38,400     | 0            | 45,000        | 0         | 45,000     | 0               | 0          | 0      | 0                         | 0         | 0           | 83,400        |