



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KORLE-KLOTTEY MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE MUNICIPALITY	4
2. VISION	4
3. MISSION	6
4. GOALS	6
5. CORE FUNCTIONS	6
6. MUNICIPAL ECONOMY	7
a. AGRICULTURE	7
b. MARKET CENTER	7
c. HEALTH	Error! Bookmark not defined.
d. WATER AND SANITATION	Error! Bookmark not defined.
e. ENERGY	Error! Bookmark not defined.
7. KEY ACHIEVEMENTS IN 2019	14
8. REVENUE AND EXPENDITURE PERFORMANCE	16
a. REVENUE	16
b. EXPENDITURE	18
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	20
2. POLICY OUTCOME INDICATORS AND TARGETS	25
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	26
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
SUB-PROGRAMME 1.1 General Administration	30
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	33
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	36
SUB-PROGRAMME 1.3 Legislative Oversight	39
SUB-PROGRAMME 1.5 Human Resource Management	42
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
SUB-PROGRAMME 2.1 Physical and Spatial Planning	47
SUB-PROGRAMME 2.2 Infrastructure Development	50
PROGRAMME 3: SOCIAL SERVICES DELIVERY	53
SUB-PROGRAMME 3.1 Education and Youth Development	55

SUB-PROGRAMME 3.2 Health Delivery	58
SUB-PROGRAMME 3.3 Social Welfare and Community Development	62
SUB-PROGRAMME 3.4 Birth and Death Registration Services	65
PROGRAMME 4: ECONOMIC DEVELOPMENT	67
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	68
SUB-PROGRAMME 4.2 Agricultural Development	71
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	74
SUB-PROGRAMME 5.1 Disaster Prevention and Management	75
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	78
PROGRAMME 6: BUDGET AND RATING	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION	Error! Bookmark not defined.

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

The total population of Korle Klottey is 121, 723 (GSS PHC 2010) with females constituting 52.7 per cent while males form 47.3 per cent. This figure is projected to 148,903 in 2018, 153,702 in 2019, and 158,658 in 2020 and the population of the Municipality is projected to 163,772 in 2021 with a Greater Accra growth rate of 3.1 per cent. The age distribution of the population shows that the highest number of persons falls within the 20-24 age groups. This is followed by the 25-29 age-group. These are more than expected and could be attributed by the influx of migrants into Municipality. The lowest age-groups 90-94 and 95+ represented 0.1 per cent each. KoKMA's population has a youthful structure, with a slightly broad base consisting of numerous children and bloated mid-base with high number of the youth and a small number of elderly persons. Adolescent and young adults (15-29 years old) now constitute 31.8 percent of the population, a clear indication of the high rate of migration into the

Municipality. This is very close to the regional adolescent and young adult proportion (32.2 percent) of the total regional population. A situation described in the Regional Census Report as “Young Bulge”, where 20 percent or more of the population is aged between 15-24 years. The rapid growth of the adolescent and youth populations exerts increased pressure to expand education, health services and employment opportunities. Furthermore, 44.4 percent of the population is aged between 25 and 59 years. This is higher than the regional population aged between 25 and 59 years (42.3 percent). The provision of jobs for the increasing adult population therefore becomes a critical issue.

The age dependency ration for **KoKMA** is 50.1 percent while the regional figure is 53.4. The household structure for the KoKMA shows that nuclear households (head, spouse(s) and children) constituted 26.7 percent while 14.3 percent were nuclear extended households (head, spouse, children and head’s relatives). Head only, i.e. single person households constituted only 6.1 percent of the total number of households in the Municipality. Information on fertility is key in analyzing growth of the Municipality. From the 2010 population report the Total Fertility Rate is 2.2 which is lower than regional average of 2.6.

The Municipality recorded 2,067 deaths out of the total population of 121, 723 (2010) in the Municipality, 45 per cent (73,423) were migrants born elsewhere in the Greater Accra Region or other Regions in Ghana or outside Ghana. It is observed that persons born outside the Greater Accra Region but resident in the Municipality were mostly from the Eastern Region, constituting 27.4 percent. This is due to the warm hospitality of the indigenes and extensive economic activities in the area attract people from different regions to migrate into the Municipality. Although the presence of these migrants increases the economic activities in the Municipality, it also puts lots of pressure on the basic socio-economic infrastructure of the Municipality.

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

- Structure of the Economy

According to the 2010 PHC, there are over 48,689 economically active persons in the Municipality. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable lands.

KoKMA is perhaps one of the richest Municipal Assemblies in Ghana. This is because; it is endowed with several economic opportunities and attractive investment-driven functions which has turned it into a prime business zone.

The Municipality has also been largely dominated by the “Informal Economy” due to rapid urbanisation, massive unemployment and poor land use planning. Currently, the indigenous areas of the Municipal enclave is dominated by makeshift structures such as smaller kiosks, containers, sheds, canopies, mats, tables and chairs in open spaces and sometimes at junctions, smaller food vendor joints etc. Businesses spring up on a daily basis on pavements, streets and road reservations. Most of these service oriented occupations range from dressmaking and other artisan related jobs and employ about 60 percent of the working population. Majority are into retail and less into manufacturing.

1.3.1 Agriculture

The Agriculture in Korle Klottey is made up of livestock and fisheries. It is basically, of subsistence smallholder production unit, with no linkage to industry and the services. The farmers engaged in fishing and aquaculture which a major component of agriculture. It provides direct and indirect livelihoods. It also supports food security in protein intake.

Currently, the Municipality had no data on commodities being cultivated. The Agriculture Department is yet to build up data on the yields. This will enable the Assembly support and redirect farmers on the government flagship programme on Agriculture. The focus on the MTDP under agriculture is to encourage potential farmers in to use alternative farming practices such as snail and crass cutter farming and the use of the hydro-ponies system of vegetable farming.

1.3.2 Roads

In general, the road network in the Municipality can be described as good. The total length of paved and unpaved road in the Municipality is 176 kilometers. The paved which comprises Asphalt and surface treatment is 165 kilometers. This notwithstanding, there are specific areas that need urgent attention to reduce travel time. The length of road which requires maintenance is 30km.

The Assembly is in charge of regulating the use and conduct of public vehicles and to regulate routes and parking places to be used by commercial vehicles. It further creates appropriate routes, roads, streets and parking places to specified classes of traffic and when necessary as provided in the identification of licensed vehicles as defined in the Road Traffic Act.

The Ghana Private Road Transport Union of Trade Union Congress (GPRTU of TUC) and Progressive Co-operative Transport Unions (PCTU) are public regulators who have teamed up with the MMDAs to implement the Bus Rapid Transit System. The approach has called for the unionization of all public transport service providers to effectively regulate transport services in the Municipality. The record of operator of public transport needs proper update in line with the respective routes of operation in the Assembly. Most of the operators have not been registered and their activities are not harmonized to ensure an efficient service delivery. In view of these challenges, KoKMA in collaboration with its sister assemblies will work hard to create database of operators to address the issues

and improve efficiency in the implementation of Urban Passenger Transport Project (UPTP).

1.3.3 Education

According to the Municipal Education Directorate, the Municipality has been divided into three circuits for effective supervision and improved teaching and learning. These are; Osu Doku, Adjabeng, and Adabraka. In KoKMA, the educational subsector has performed creditably well over the years to increase educational infrastructure. The contribution of the private sector provision of facilities particularly KG and primary levels. Together, they have significantly enhanced access to education at all levels. However, the overall picture indicates inadequate facilities, as some of the structures need rehabilitation and others require continuation by the Assembly.

School Level	Public Schools				Private Schools				Total Enrolment
	No. of Schools	Male	Female	Total	No. of Schools	Male	Female	Total	
Kindergarten	21	694	652	1346	25	224	300	524	1,870
Primary	23	2763	2820	5583	19	300	600	900	6,483
Junior High	21	514	593	1107	14	300	700	1000	2,107
Senior High	3	2136	1328	3464	2	260	527	787	4,251
Voc. / Tec	-	-	-	-	-	-	-	-	
Special Edu.	-	-	-		-	-	-	-	
Total	68	6,107	5,393	11,500	60	1,084	2,127	3,211	14,711

Source: Municipal Education Service, 2019

Despite the challenge of the facilities, information from Municipal Education of shows that enrolment of students increase at all levels. During the year 2018/2019 academic year, the gross enrolment ratio (GER) which measure enrolment of pupils at a given level of education, irrespective of the age of the pupils was estimated at 14,711. At the public KG level, the enrolment was 51.5 per cent and 48.4 per cent for boys and girls respectively. Those at the primary level were 49.4 per cent for boys and 50.5 per cent for girls. At the JHS, while male were 46.4 per cent, female were 53.5 per cent. At the SHS level, males were 61.6 per cent and females, 38.8 per cent. More females dropped out than males.

The percentage distribution at the private school sector is almost the same as that in the public school level. The Municipality has no vocational school. The Municipality has a teacher population of 760 in the public basic schools. There were 49 teachers in the KG, 152 in the primary and 399 in the JHS. The SHS have 160 teachers.

The pupil furniture status is 87 percent at the KG level, at the primary level it is 27.5 percent and 23 percent at the JHS level. The toilet situation in the schools are very deplorable, in general, over 55 percent of schools at all levels of the basic school do not have toilet in the Municipality. Teacher accommodation is woefully inadequate in the Municipality.

All the teachers in the public sector at various levels in the Municipality are trained teachers. The Pupil Teacher Ratio (PTR) for KG is 18:1 that of primary is 24:1 while that of the JHS is 16:1. At the SHS level, Student Teacher Ratio is 11:1.

The pupil to furniture status is 90 percent at the KG level, at the primary level is 91 per cent and JHS is 98.9 per cent. Though the toilet facilities at the basic schools are not at its best, the GAMA water and Sanitation program is constructing and renovating some facilities in some selected schools to augment the existing ones.

1.3.4 Health Care

Improvement in access to quality healthcare and nutrition is another area of focus by the Municipality under this Medium Term Plan. According to the information from Municipal Health Directorate (MHD), the health facilities within the Municipality consist of five sub-

district and 29 demarcated CHPS zones with 20 functional zones. They are: Adabraka (6 CHPS), North Ridge (2) Osu (7 CHPS), Tema station (2 CHPS) and Tudu (3 CHPS).

The problem with health care delivery is the maintenance of existing health facilities but generally, all inhabitants fall within a high access zone. Other concerns include increase in Maternal Death and Still Birth, EPI coverages, Nutrition and Child Health Promotion, Report Completeness and Timeliness, Malaria Case Management.

1.3.5 Sanitation

Sanitation is a challenge in the Municipality. A higher percentage of household (44.4) use public toilets, about 43 per cent use water closet while 4.5 per cent use KVIP. Four per cent of the households have no facility and therefore use the beaches as places of convenience. The number of households without toilet facilities has been estimated at 1,846. The Residence has to take advantage of the GAMA Sanitation project to register and benefit from household toilets promotion. Solid waste management remains inadequate in many places in the Municipality with the proportion of solid waste properly disposed. Some settlements have a common area for refuse collection particularly the slum areas. Waste collection is managed privately at an average cost of GHC 30.00 monthly depending on the volume of the garbage and the bargaining power of the household. Private Borla Taxi are also used to collect refuse daily to fill the serve gap by Jakora private waste collectors and Assembly.

The challenge facing sanitation services include: acquisition of land for waste treatment/disposal or transfer station, low level of material re-use and recycling, low investment in the sanitation sector, poor solid waste collection service poorly managed waste disposal sites, high user fees for sanitation services among others.

Figure 1.1 Method of Solid Waste Disposal in KoKMA



1.3.6 Tourism

Tourism development is constantly viewed as significant opportunity to create jobs and generate income. The growth of hospitality industries with other tourism related activities are the key areas of promoting tourism in the Municipality. The Municipality is naturally endowed with some opportunities for tourism which have been harnessed to create employment and generate income. Christiansburg Castle at Osu, Osu night market and Oxford Street lively nightlife.

The Municipality is endowed with key water resources such as the Klottey Lagoon and the Atlantic Ocean. It has a total coastline stretch of about 7-kilometers from the Klottey Lagoon. This unique endowment has guaranteed an aggressive development of tourism along the coast. Numerous hospitality industries have sprung up along the beach and there are increased numbers of beach related activities for domestic and international tourists. The Municipality hosts one of the prominent 5 stars and 4 stars hotels in the Ghana. The Alisa Hotel, Coconut Groove Hotel, Movenpic Hotel and Kempinski Hotels,

Accra City Hotel, Papaye Restaurant, Tiptop Restaurant, Frankies are among one of the unique hospitality industries in the Greater Accra Metropolitan Area.

The Municipality can boast of sandy beaches along the coast which people used during special occasions such as Easter Holidays, Christmas, Homowo Festival Celebrations, Independence Day Anniversary and Republic Day celebrations, most of these beaches are filled with a massive crowd. The Municipality is also endowed with the rich festival (Homowo) which attracts foreign investors.

The major issues which affect the tourism sector in the Municipality are low standard of tourism and creative arts infrastructure, high hotel rates, and low skill development in customer relation. The focus is to reduce challenges affecting the sector by developing the beaches through the Public Private Partnership and educate the public on cleanliness of the beaches. Management is therefore working assiduously to improve the tourism sector of the Municipal economy in order to increase its contribution to the assembly's internally generated revenue.

1.3.7 Information and Communication Technology

Information and Communication Technology is a major facilitator of economic and social transformation. ICT is an important tool for increase efficiency and effectiveness in both private and public as it provides efficient storage and quick access to information.

The 2010 PHC, shows growing number of people aged 12 years and older have access to mobile phones in each households. A total of 147,535 persons in the Municipality are ICT compliant. Out of the total, 46.4 per cent are males and 53.6 per cent are females. Out of the total population of 147,535 who are ICT compliant, 108,632 representing 77.9 per cent own mobile phones. More females (51.9 per cent) own mobile phones than males (48.1 per cent) in the Municipality.

Despite the wide use, the major challenges to be addressed in the ICT sector include: an inadequate infrastructure base, poor quality of ICT service, limited use of ICT as a tool to

enhance the management and efficiency of business and public service and inadequate security of data. With the motive of making the Municipality the investment hub of Ghana, it is therefore a high priority for the Municipal Assembly to improve the ICT space of the Municipality through playing a facilitator role in addressing the challenges facing the sector.

1.3.8 Energy

The Energy sector is vital for the social and economic development in the Municipality and the nation as a whole. The main source of energy in the Municipality is electricity. The entire population has access to electricity. A small proportion of the Municipality uses private generators during the normal power outages and the rest of the households use other alternatives like flash lights, candles, solar etc. In terms of cooking, gas is the main source of energy in the Municipality. The major issue has been the reliability of energy due to the recent challenge in the installed capacity. The Municipality will continue to educate the public to conserve energy and adapt to alternative source of energy such as solar, biogas and efficient cooking stoves.

7. KEY ACHIEVEMENTS IN 2019

- ✓ 20 Seater WC Toilet at Kinbu SHS constructed
- ✓ Computers, Furniture & Fittings for KoKMA Departments/Units procured
- ✓ 3 No pick up Vehicle procured
- ✓ Isolation center for Covid-19 Victims at Adabraka Polyclinic constructed
- ✓ Covid-19 Management items procured and distributed Municipal wide.
- ✓ Planted trees in selected communities in the Municipality
- ✓ Beaches and storm drains Cleaned within the Municipality
- ✓ Magistrate Chamber at Adjabeng maintained
- ✓ Sanitation Equipment and tools procured and deployed (Borla Taxis etc)
- ✓ Storm drains dredged and desilted within the Municipality
- ✓ Metal gratings, road markings and Pothole patching carried Out at Osu, Odawna and Tema station Area

- ✓ Tema Station provided with concrete slabs and pavement
- ✓ Fence wall, security post, pavement and additional Offices Constructed at KoKMA
- ✓ 14 Freezers distributed to PWDs
- ✓ 50 Youth equipped with training and start up kits
- ✓ Street light Bulbs Provided for Major Municipal Streets
- ✓ 2 Schools reconnected to Electricity

7b. KEY ISSUES/CHALLENGES

- ✓ High rate of solid and liquid waste generation and its attendant's management challenges
- ✓ Sprawling of informal settlements into low-lying wetlands and flood plains, threatens the integrity of ecosystem needed for flood protection (eg. Klottey Lagoon).
- ✓ Inadequate alternative livelihood support and infrastructure for coastal or fishing communities
- ✓ Population explosion with its attendant difficulty in development control (Osu Alata, Sahara and Osu Kinkawe)
- ✓ Low access to improved household toilets facilities in low income communities.
- ✓ Air and Noise pollution (fumes from motor vehicles, noise from churches and mosques etc)
- ✓ Youth delinquencies and its attendant problems (gambling, smoking, substance abuse, prostitution, teenage pregnancies, streetism /child beggars)

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Sept.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Property Rates	-	-	2,330,000.00	2,283,614.40	3,500,000.00	2,054,727.50	58.71
Fees	-	-	1,029,240.00	1,615,352.72	2,040,000.00	1,521,764.71	74.60
Fines	-	-	325,000.00	75,703.02	395,000.00	8,351.50	2.11
Licenses	-	-	996,500.00	825,014.21	1,696,000.00	1,523,581.70	89.83
Lands	-	-	600,000.00	478,080.48	2,100,000.00	1,960,733.38	93.37
Rent	-	-	100,000.00	32,811.10	60,000.00	19,240.00	32.07
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	120,000.00	26,806.61	20,000.00	13,809.70	69.05
Total			5,500,740.00	5,337,382.54	9,811,000.00	7,102,208.49	79.39

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Sept.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,2020	
IGF	-	-	5,500,740.00	5,337,382.54	9,811,000.00	7,102,208.49	79.39
Compensation transfer	-	-	2,343,528.00	1,874,822.40	1,956,406.00	1,304,270.67	66.67
Goods and Services transfer	-	-	50,000.00	-	38,325.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	3,665,375.00	2,499,985.51	4,920,000.00	2,215,625.93	45.03
School Feeding	-	-	-	-	-	-	-
DDF	-	-	400,000.00	335,202.00	1,134,471.00	246,861.19	21.76
UDG	-	-	-	-	-	-	-
MP-DACF	-	-	100,000.00	-	250,000.00	-	-
Others (MAG,NHIF,ETC)	-	-	-	-	698,200.00	109,885.00	15.74
TOTAL			12,059,643.00	10,047,392.45	18,808,402.00	10,978,851.28	58.37

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% age Performance
Compensation	-	-	3,644,028.00	3,123,866.95	4,124,091.00	2,896,882.56	70.24
Goods and Services	-	-	4,357,602.00	3,181,220.50	7,581,508.00	3,585,646.40	47.29
Assets	-	-	4,058,013.00	1,183,569.55	7,102,803.00	2,474,963.81	34.84
Total			12,059,643.00	7,488,657.00	18,808,402.00	8,957,492.77	47.62

2021 BUDGET SUMMARY

EXPENDITURE CLASSIFICATION	BUDGETORY ALLOCATION
Goods and Services	9,434,768.00
Investment	10,529,074.00
Compensation	3,974,330.00
TOTAL	23,938,172.00

2020 REVENUE SOURCES

REVENUE SOURCE	ESTIMATED AMOUNT
Internally Generated Fund (IGF)	11,901,000.00
GOG/DACF	11,274,869.00
DDF/DACF-RFG	184,438.00
DACF-MP	250,000.00
PWD-Fund	260,087.00
MAG	67,778.00
TOTAL	23,938,172.00

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	12,736,486.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	707,392.00

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	563,103.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	418,386.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	2,656,784.00

SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,121,808.00
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	183,000.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	2,000,028.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants,	727,000.00

			to safe, nutritious and sufficient food all year round	
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	206,500.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	3,487,343.00

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	334,048.00

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
Improve financial management	% growth in IGF	2018	-	2019	20	2020	20%
	% 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¢ 11,901,000.00 to be mobilized from Internally Generated Fund in 2021 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 quasi 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	1	4	4	4	5
Response to public complaints	Number of working days after receipt of complaints	-	10	5	4	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan prepared and approved by	15 th November	15 th November	15 th November	15 th November	15 th November
	Number of Entity Tender Committee meetings	2	4	4	4	4
Quarterly Internal Audit Report submitted to the chairperson	Number of Audit assignments conducted with reports.	2	4	4	4	5

Organized Administrative & Technical meetings	Number of meetings held	4	6	6	6	6
Capacity of students on 1992 constitution enhanced	Number of schools visited	-	4	10	20	15

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	15 th January	15 th January	15 th January	15 th January
	Number of monthly Financial Reports submitted	10	12	12	12	12
	Signed messengers receipt book	10	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	-	20%	20%	20%	20%
Mobilized at least 90% of IGF projected	Annual IGF performance	-	90%	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual and L.I 2378	Composite Action Plan and Budget approved by General Assembly	27 th September	27 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
	Number of PFM meetings held	2	2	3	4	4
Compliance with budgetary provision	% expenditure kept within budget	95	95	95	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March
Stakeholder consultative meeting on Fee-Fixing and Rate imposition held	Number of stakeholder consultative meetings	2	2	3	3	3

Work plans and cash flow analysis prepared	Report on exercise	1	1	1	1	1
MPCU and Budget committee meetings held	Number of meetings held	2	2	4	4	4
Training on work plans & cash flow analysis held	Number of trainings	1	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
Plan and Budget Preparation	Acquisition of Movables and Immovable Asset
Monitoring and Evaluation of Programmes and Projects	Procurement of office equipment
Procurement management	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4
Statutory sub-committee meetings organized	Number of statutory sub-committee meetings held	3	3	4	4	4
Training for Assembly Members organized (newly elected)	Number trainings organized	1	1	2	1	1
Build capacity of Zonal Council annually	Number of training workshop organized	1	1	1	2	3
	Number of Zonal council supplied with furniture and other equipment	2	2	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	Procure furniture and other equipment for sub-structures
Organize training programme for newly elected Assembly Members	
Organize training programme for sub-structures	
Organize ordinary General Assembly meetings	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2022
Appraisal staff annually	Stages of appraisal	3	3	3	3	3
	Number of staff appraised	60	100	60	100	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared and approved by spatial planning committee	Number of planning schemes reviewed and approved by the Statutory Planning Committee	1	2	2	3	3
Development applications processed and permits issued	Number of spatial planning committee meetings	2	12	12	12	12
	Number of Technical sub-committee inspections and meetings	2	20	20	20	20
	Percentage of development applications processed	50%	90%	90%	95%	98%
Street Addressed, Properties revalued and numbered	Number of streets signs post mounted/named	359	359	369	379	0
	Number of properties revalued	14,567	14,567	14,597	14,607	14,607

	Number of properties numbered/addressed	14,567	14,567	14,577	14,677	14,777
	Number of street address team meetings convened	1	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	3	4
Landscaping of open spaces in the Municipality completed	Number of open spaces landscaped and maintained	1	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	0	5km	5km	10km	15km
Metal gratings placed	Number of metal gratings replaced	5	100	100	50	50
Drains constructed and maintained	Length of drains constructed	0.0	0.5km	0.5km	0.8km	1km
Streets lights installed and maintained	Number of street lights installed and maintained	180	250	250	300	350
Development Permits issued (Buildings, temporary structures and advertising signs etc)	Number of temporary structure permits issued	70	70	200	300	400

Unauthorized structures removed (ie. Buildings & sign post)	Report containing number of unauthorized structures removed	40	40	35	30	20
Public buildings maintained	Number of public buildings maintained	2	2	4	6	10
	Project file	2	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	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	2	2	3	3
	Number of school furniture supplied	-	2000	2000	3000	1000
Knowledge in science, math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	20	30	30	50	55
Improve performance in BECE	% of students with average pass mark	70%	80%	80%	85%	95%
Performance in sporting and Cultural activities improved	Rank in sporting events	Ranked 4th	Ranked 2nd	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	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 to 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized	4825	4825	4825	5500	6000
	Number of households supplied with mosquito nets	1,500	1,500	1,500	2000	2500
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3
Improved environmental sanitation	Number of re-cycling plant	-	-	-	1	1
	Number food vendors tested and certified	2615	2615	2615	3800	3800
	Number communities sensitized	6	6	6	8	10
	Number of clean up exercise organized	8	8	8	12	12
	Percentage of premises using household toilets	-	69%	69%	88%	89%
	Number of abatement Notices issued to ensure clean Premises	-	345	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
LEAP households registered	Number of households registered	120	150	150	150	200
Visits to child care homes conducted	Report on number of visits	2	5	5	5	5
Capacity of care givers and proprietors built	Report on training	2	4	4	5	6
NGOs in the Municipality registered	Number of NGOs registered	2	4	4	5	7
Women groups trained on income generating activities	Number of women groups trained	2	4	4	5	5
PWDs sensitized on National elections	Report on sensitization	-	2	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, inadequate 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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	10	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	200	250	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups trained	4	6	4	6	12
	Report on training	4	6	4	6	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	50	30	50	60
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	20	35	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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of fisher folks and farmers enhanced	Number of fisher folks and farmers trained	-	60	60	100	150
	Number of training programmes organized		3	3	4	6
Healthy animals and wholesome meat products	Number of livestock vaccinated	-	2000	2000	2200	2500
	Number of meat related diseases	-	1	1	0	0
Quality and quantity of fish and food stuff production increase annually	% reduction in the use of improper fishing methods (ie. chemical,light)	-	5%	5%	10%	15%
	Number of FBOs formed	-	4	4	5	6
	Number youth into agriculture	-	20	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	
Train farmers on green house management	Procure 3 No. computers
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-Rabies 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

PROGRAMME5: 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Communities sensitized on disaster prevention and management	Quarterly report with visuals	2	4	4	4	4
Post disaster activities conducted	Reports	2	3	3	2	1
Disaster clubs in schools formed	Number clubs formed	0	4	4	7	10
Safety measures in institutions inspected	Report with visuals	2	4	4	4	4
DVGs in communities formed	Number of DVGs	650	700	700	750	800
Capacity of staff built	Training report	0	2	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	
Conduct post disaster activities within the Municipality	Procurement of relief items
Formation of disaster clubs in schools	Procure 1No. printer, photocopier, projector and camera
Formation of Disaster Volunteer Group (DVGs) in the communities	Procure chain saw machine, cutlasses and double size long ladder
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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	500	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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,974,330		
130201 17.1 strengthen domestic resource mob.	23,938,172	988,780		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	744,120		
140602 9.3 Incrs access of SMEs to fin. serv	0	15,000		
150801 2.3 Dble e agric prdvtly & incms of smll-scle fd prducers 4 vlue additn	0	1,301,596		
170101 14.4 Effectively regulate harvesting and end overfishing	0	6,449		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,229,646		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	272,688		
370102 13.1 Strengthen resilience towards climate-related hazards	0	143,464		
390202 11.2 Improve transport and road safety	0	2,767,169		
410101 Deepen political and administrative decentralisation	0	6,027,948		
410201 Improve decentralised planning	0	201,380		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,214,100		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	46,915		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	380,216		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,137,200		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	981,518		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	28,660		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	104,466		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	7,500		
600101 Enhance the well-being of the aged	0	278,587		
610102 5.1 End all forms of discrim. agst women and girls	0	31,439		

Estimated Financing Surplus / Deficit - (All In-Flows)				<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>	
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	14,000			
650101 4.4 Incr. num. of youth and adults with relevant skills	0	41,000			
Grand Total ¢	23,938,172	23,938,172	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021</i>			<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<i>Revenue Item</i>						
410 01 01 001 21	Central Administration, Administration (Assembly Office),		23,938,171.75	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	REVENUE FROM RATES				
Property income [GFS]			7,700,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		100,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit		2,000,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit		100,000.00	0.00	0.00	0.00
1412022	Property Rate		5,500,000.00	0.00	0.00	0.00
<i>Output</i>	0002	REVENUE FROM FEES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			10,000.00	0.00	0.00	0.00
1415053	Craftshop		10,000.00	0.00	0.00	0.00
Sales of goods and services			1,396,000.00	0.00	0.00	0.00
1423001	Markets Tolls		300,000.00	0.00	0.00	0.00
1423003	Registration of Night Trade		6,000.00	0.00	0.00	0.00
1423006	Burial Fee		25,000.00	0.00	0.00	0.00
1423008	Entertainment Fee		15,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards		700,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		10,000.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		200,000.00	0.00	0.00	0.00
1423015	Street Parking Fee		40,000.00	0.00	0.00	0.00
1423020	Professional Fee		100,000.00	0.00	0.00	0.00
<i>Output</i>	0003	REVENUE FROM LICENSES				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			2,340,000.00	0.00	0.00	0.00
1422002	Herbalist License		1,500.00	0.00	0.00	0.00
1422003	Hawkers License		30,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		1,500.00	0.00	0.00	0.00
1422008	Letter Writer License		1,000.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		50,000.00	0.00	0.00	0.00
1422015	Fuel Dealers		100,000.00	0.00	0.00	0.00
1422016	Lotto Operators		22,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		500,000.00	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		100,000.00	0.00	0.00	0.00
1422023	Communication Centre		4,000.00	0.00	0.00	0.00
1422024	Private Education Int.		1,000.00	0.00	0.00	0.00
1422025	Private Professionals		50,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422043 Vehicle Garage	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	350,000.00	0.00	0.00	0.00
1422045 Commercial Houses	300,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	3,000.00	0.00	0.00	0.00
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	7,000.00	0.00	0.00	0.00
1422057 Private Schools	15,000.00	0.00	0.00	0.00
1422058 Automobile Companies	5,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	12,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	30,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422071 Business Providers	600,000.00	0.00	0.00	0.00
1422128 Snack Bar	3,000.00	0.00	0.00	0.00
1423238 Guest House	15,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00

Output 0004 REVENUE FROM GRANTS

From foreign governments(Current)	12,037,171.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,817,590.75	0.00	0.00	0.00
1331002 DACF - Assembly	8,669,588.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	67,778.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	138,579.00	0.00	0.00	0.00

Output 0005 REVENUE FROM FINES

Fines, penalties, and forfeits	445,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	400,000.00	0.00	0.00	0.00
1430016 Spot fine	45,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Grand Total	23,938,171.75	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Korle Klotey Municipal	0	0	0	23,938,172	22,826,125	23,014,246
GOG Sources	0	0	0	2,865,368	2,893,544	2,894,022
Management and Administration	0	0	0	1,099,505	1,110,372	1,110,500
Social Services Delivery	0	0	0	768,676	776,189	776,363
Infrastructure Delivery and Management	0	0	0	279,911	282,710	282,710
Economic Development	0	0	0	136,410	137,600	137,774
Environmental Management	0	0	0	580,865	586,674	586,674
IGF Sources	0	0	0	11,901,000	10,832,707	10,929,351
Management and Administration	0	0	0	7,406,804	6,525,142	6,583,057
Social Services Delivery	0	0	0	1,621,552	1,525,856	1,536,768
Infrastructure Delivery and Management	0	0	0	2,536,786	2,445,851	2,470,310
Economic Development	0	0	0	181,073	181,073	182,884
Environmental Management	0	0	0	154,785	154,785	156,333
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	8,409,501	8,337,571	8,420,947
Management and Administration	0	0	0	1,593,052	1,538,722	1,554,109
Social Services Delivery	0	0	0	2,973,827	2,960,927	2,990,536
Infrastructure Delivery and Management	0	0	0	2,721,638	2,716,938	2,744,108
Economic Development	0	0	0	1,103,645	1,103,645	1,114,681
Environmental Management	0	0	0	17,339	17,339	17,513
DACF PWD Sources	0	0	0	260,087	260,087	262,688
Social Services Delivery	0	0	0	260,087	260,087	262,688
Economic Development	0	0	0	67,778	67,778	68,456
DDF Sources	0	0	0	184,438	184,438	186,282
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	18,579	18,579	18,765
Grand Total	0	0	0	23,938,172	22,826,125	23,014,246

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Korle Klotey Municipal	0	0	0	23,938,172	22,826,125	23,014,246
Management and Administration	0	0	0	10,245,220	9,320,095	9,394,985
SP1: General Administration	0	0	0	7,141,370	6,452,923	6,505,455
21 Compensation of employees [GFS]	0	0	0	1,187,849	1,199,727	1,199,727
211 Wages and salaries [GFS]	0	0	0	987,849	997,727	997,727
21110 Established Position	0	0	0	557,973	563,553	563,553
21111 Wages and salaries in cash [GFS]	0	0	0	110,897	112,006	112,006
21112 Wages and salaries in cash [GFS]	0	0	0	318,978	322,168	322,168
212 Social contributions [GFS]	0	0	0	200,000	202,000	202,000
21210 Actual social contributions [GFS]	0	0	0	200,000	202,000	202,000
22 Use of goods and services	0	0	0	3,820,591	3,120,266	3,151,468
221 Use of goods and services	0	0	0	3,820,591	3,120,266	3,151,468
22101 Materials - Office Supplies	0	0	0	1,111,635	1,111,635	1,122,752
22102 Utilities	0	0	0	143,010	121,010	122,220
22105 Travel - Transport	0	0	0	732,080	230,480	232,784
22106 Repairs - Maintenance	0	0	0	142,158	110,658	111,765
22107 Training - Seminars - Conferences	0	0	0	691,286	665,436	672,090
22108 Consulting Services	0	0	0	357,030	357,030	360,600
22109 Special Services	0	0	0	643,392	524,017	529,257
27 Social benefits [GFS]	0	0	0	248,020	248,020	250,500
273 Employer social benefits	0	0	0	248,020	248,020	250,500
27311 Employer Social Benefits - Cash	0	0	0	248,020	248,020	250,500
28 Other expense	0	0	0	119,010	119,010	120,200
282 Miscellaneous other expense	0	0	0	119,010	119,010	120,200
28210 General Expenses	0	0	0	119,010	119,010	120,200
31 Non Financial Assets	0	0	0	1,765,900	1,765,900	1,783,559
311 Fixed assets	0	0	0	1,765,900	1,765,900	1,783,559
31121 Transport equipment	0	0	0	750,000	750,000	757,500
31122 Other machinery and equipment	0	0	0	15,900	15,900	16,059
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
SP2: Finance	0	0	0	1,523,410	1,406,503	1,417,444
21 Compensation of employees [GFS]	0	0	0	309,310	312,403	312,403
211 Wages and salaries [GFS]	0	0	0	309,310	312,403	312,403
21110 Established Position	0	0	0	223,525	225,761	225,761
21111 Wages and salaries in cash [GFS]	0	0	0	85,784	86,642	86,642
22 Use of goods and services	0	0	0	1,184,850	1,064,850	1,075,499
221 Use of goods and services	0	0	0	1,184,850	1,064,850	1,075,499
22101 Materials - Office Supplies	0	0	0	480,500	480,500	485,305
22105 Travel - Transport	0	0	0	425,270	337,270	340,643
22106 Repairs - Maintenance	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	84,680	52,680	53,207
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	2,400	2,400	2,424

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	29,250	29,250	29,543
311 Fixed assets	0	0	0	29,250	29,250	29,543
31122 Other machinery and equipment	0	0	0	9,250	9,250	9,343
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	391,168	391,807	395,079
21 Compensation of employees [GFS]	0	0	0	63,974	64,614	64,614
211 Wages and salaries [GFS]	0	0	0	63,974	64,614	64,614
21110 Established Position	0	0	0	53,254	53,787	53,787
21111 Wages and salaries in cash [GFS]	0	0	0	10,720	10,827	10,827
22 Use of goods and services	0	0	0	205,189	205,189	207,241
221 Use of goods and services	0	0	0	205,189	205,189	207,241
22101 Materials - Office Supplies	0	0	0	3,593	3,593	3,629
22105 Travel - Transport	0	0	0	2,156	2,156	2,178
22107 Training - Seminars - Conferences	0	0	0	94,216	94,216	95,158
22108 Consulting Services	0	0	0	105,224	105,224	106,276
27 Social benefits [GFS]	0	0	0	122,004	122,004	123,224
273 Employer social benefits	0	0	0	122,004	122,004	123,224
27311 Employer Social Benefits - Cash	0	0	0	122,004	122,004	123,224
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	1,189,273	1,068,862	1,077,006
21 Compensation of employees [GFS]	0	0	0	251,879	254,397	254,397
211 Wages and salaries [GFS]	0	0	0	251,879	254,397	254,397
21110 Established Position	0	0	0	251,879	254,397	254,397
22 Use of goods and services	0	0	0	937,394	814,464	822,609
221 Use of goods and services	0	0	0	937,394	814,464	822,609
22105 Travel - Transport	0	0	0	345,638	345,638	349,094
22107 Training - Seminars - Conferences	0	0	0	433,277	310,347	313,450
22109 Special Services	0	0	0	119,010	119,010	120,200
22112 Emergency Services	0	0	0	39,469	39,469	39,864
Social Services Delivery	0	0	0	5,894,142	5,793,058	5,839,055
SP2.1 Education, youth & sports and Library services	0	0	0	2,517,416	2,504,516	2,529,561
22 Use of goods and services	0	0	0	126,824	126,824	128,092
221 Use of goods and services	0	0	0	126,824	126,824	128,092
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22104 Rentals	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	16,250	16,250	16,413
22107 Training - Seminars - Conferences	0	0	0	76,074	76,074	76,835
26 Grants	0	0	0	50,000	50,000	50,500
263 To other general government units	0	0	0	50,000	50,000	50,500
26321 Capital Transfers	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	203,392	203,392	205,426
282 Miscellaneous other expense	0	0	0	203,392	203,392	205,426
28210 General Expenses	0	0	0	203,392	203,392	205,426

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	2,137,200	2,124,300	2,145,543
311 Fixed assets	0	0	0	2,137,200	2,124,300	2,145,543
31112 Nonresidential buildings	0	0	0	2,120,000	2,120,000	2,141,200
31122 Other machinery and equipment	0	0	0	17,200	4,300	4,343
SP2.2 Public Health Services and management	0	0	0	1,085,984	1,085,984	1,096,844
22 Use of goods and services	0	0	0	215,984	215,984	218,144
221 Use of goods and services	0	0	0	215,984	215,984	218,144
22101 Materials - Office Supplies	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	4,770	4,770	4,818
22107 Training - Seminars - Conferences	0	0	0	209,414	209,414	211,508
26 Grants	0	0	0	70,000	70,000	70,700
263 To other general government units	0	0	0	70,000	70,000	70,700
26321 Capital Transfers	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	800,000	800,000	808,000
311 Fixed assets	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,758,400	1,668,542	1,674,984
21 Compensation of employees [GFS]	0	0	0	1,014,280	1,024,422	1,024,422
211 Wages and salaries [GFS]	0	0	0	1,014,280	1,024,422	1,024,422
21110 Established Position	0	0	0	583,921	589,760	589,760
21111 Wages and salaries in cash [GFS]	0	0	0	430,359	434,662	434,662
22 Use of goods and services	0	0	0	151,900	51,900	52,419
221 Use of goods and services	0	0	0	151,900	51,900	52,419
22105 Travel - Transport	0	0	0	116,300	16,300	16,463
22107 Training - Seminars - Conferences	0	0	0	35,600	35,600	35,956
27 Social benefits [GFS]	0	0	0	35,600	35,600	35,956
272 Social assistance benefits	0	0	0	35,600	35,600	35,956
27211 Social Assistance Benefits - Cash	0	0	0	35,600	35,600	35,956
28 Other expense	0	0	0	298,220	298,220	301,202
282 Miscellaneous other expense	0	0	0	298,220	298,220	301,202
28210 General Expenses	0	0	0	298,220	298,220	301,202
31 Non Financial Assets	0	0	0	258,400	258,400	260,984
311 Fixed assets	0	0	0	258,400	258,400	260,984
31121 Transport equipment	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	138,400	138,400	139,784
SP2.5 Social Welfare and community services	0	0	0	532,343	534,016	537,666
21 Compensation of employees [GFS]	0	0	0	167,317	168,990	168,990
211 Wages and salaries [GFS]	0	0	0	167,317	168,990	168,990
21110 Established Position	0	0	0	167,317	168,990	168,990
22 Use of goods and services	0	0	0	269,027	269,027	271,717
221 Use of goods and services	0	0	0	269,027	269,027	271,717
22101 Materials - Office Supplies	0	0	0	160,088	160,088	161,689
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	93,439	93,439	94,373

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
27 Social benefits [GFS]	0	0	0	86,000	86,000	86,860	
273 Employer social benefits	0	0	0	86,000	86,000	86,860	
27311 Employer Social Benefits - Cash	0	0	0	86,000	86,000	86,860	
28 Other expense	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
Infrastructure Delivery and Management	0	0	0	5,556,914	5,464,078	5,515,892	
SP3.1 Urban Roads and Transport services	0	0	0	2,767,169	2,767,169	2,794,841	
22 Use of goods and services	0	0	0	242,245	242,245	244,668	
221 Use of goods and services	0	0	0	242,245	242,245	244,668	
22101 Materials - Office Supplies	0	0	0	51,406	51,406	51,920	
22105 Travel - Transport	0	0	0	98,339	98,339	99,323	
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450	
22108 Consulting Services	0	0	0	20,000	20,000	20,200	
22113	0	0	0	27,500	27,500	27,775	
31 Non Financial Assets	0	0	0	2,524,924	2,524,924	2,550,173	
311 Fixed assets	0	0	0	2,524,924	2,524,924	2,550,173	
31113 Other structures	0	0	0	2,524,924	2,524,924	2,550,173	
SP3.2 Physical and Spatial Planning	0	0	0	351,337	263,623	265,465	
21 Compensation of employees [GFS]	0	0	0	78,648	79,435	79,435	
211 Wages and salaries [GFS]	0	0	0	78,648	79,435	79,435	
21110 Established Position	0	0	0	78,648	79,435	79,435	
22 Use of goods and services	0	0	0	119,000	30,500	30,805	
221 Use of goods and services	0	0	0	119,000	30,500	30,805	
22107 Training - Seminars - Conferences	0	0	0	119,000	30,500	30,805	
28 Other expense	0	0	0	153,688	153,688	155,225	
282 Miscellaneous other expense	0	0	0	153,688	153,688	155,225	
28210 General Expenses	0	0	0	153,688	153,688	155,225	
SP3.3 Public Works, rural housing and water management	0	0	0	2,438,409	2,433,286	2,455,586	
21 Compensation of employees [GFS]	0	0	0	201,263	203,275	203,275	
211 Wages and salaries [GFS]	0	0	0	201,263	203,275	203,275	
21110 Established Position	0	0	0	201,263	203,275	203,275	
22 Use of goods and services	0	0	0	233,746	226,611	228,877	
221 Use of goods and services	0	0	0	233,746	226,611	228,877	
22101 Materials - Office Supplies	0	0	0	7,092	5,757	5,815	
22104 Rentals	0	0	0	11,600	5,800	5,858	
22105 Travel - Transport	0	0	0	18,000	18,000	18,180	
22106 Repairs - Maintenance	0	0	0	105,934	105,934	106,993	
22107 Training - Seminars - Conferences	0	0	0	80,320	80,320	81,123	
22108 Consulting Services	0	0	0	10,800	10,800	10,908	

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
31 Non Financial Assets	0	0	0	2,003,400	2,003,400	2,023,434	
311 Fixed assets	0	0	0	2,003,400	2,003,400	2,023,434	
31111 Dwellings	0	0	0	1,000,000	1,000,000	1,010,000	
31112 Nonresidential buildings	0	0	0	1,000,000	1,000,000	1,010,000	
31122 Other machinery and equipment	0	0	0	3,400	3,400	3,434	
Economic Development	0	0	0	1,488,906	1,490,095	1,503,795	
SP4.1 Agricultural Services and Management	0	0	0	1,426,991	1,428,180	1,441,261	
21 Compensation of employees [GFS]	0	0	0	118,946	120,136	120,136	
211 Wages and salaries [GFS]	0	0	0	118,946	120,136	120,136	
21110 Established Position	0	0	0	118,946	120,136	120,136	
22 Use of goods and services	0	0	0	298,045	298,045	301,025	
221 Use of goods and services	0	0	0	298,045	298,045	301,025	
22101 Materials - Office Supplies	0	0	0	33,352	33,352	33,686	
22105 Travel - Transport	0	0	0	37,952	37,952	38,332	
22106 Repairs - Maintenance	0	0	0	2,100	2,100	2,121	
22107 Training - Seminars - Conferences	0	0	0	78,440	78,440	79,224	
22109 Special Services	0	0	0	146,201	146,201	147,663	
31 Non Financial Assets	0	0	0	1,010,000	1,010,000	1,020,100	
311 Fixed assets	0	0	0	1,010,000	1,010,000	1,020,100	
31113 Other structures	0	0	0	1,000,000	1,000,000	1,010,000	
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100	
SP4.2 Trade, Industry and Tourism Services	0	0	0	61,915	61,915	62,534	
22 Use of goods and services	0	0	0	61,915	61,915	62,534	
221 Use of goods and services	0	0	0	61,915	61,915	62,534	
22105 Travel - Transport	0	0	0	1,500	1,500	1,515	
22107 Training - Seminars - Conferences	0	0	0	51,215	51,215	51,727	
22109 Special Services	0	0	0	9,200	9,200	9,292	
Environmental Management	0	0	0	752,990	758,798	760,519	
SP5.1 Disaster prevention and Management	0	0	0	752,990	758,798	760,519	
21 Compensation of employees [GFS]	0	0	0	580,865	586,674	586,674	
211 Wages and salaries [GFS]	0	0	0	580,865	586,674	586,674	
21110 Established Position	0	0	0	580,865	586,674	586,674	
22 Use of goods and services	0	0	0	172,124	172,124	173,845	
221 Use of goods and services	0	0	0	172,124	172,124	173,845	
22101 Materials - Office Supplies	0	0	0	36,815	36,815	37,183	
22105 Travel - Transport	0	0	0	15,600	15,600	15,756	
22107 Training - Seminars - Conferences	0	0	0	77,709	77,709	78,486	
22108 Consulting Services	0	0	0	42,000	42,000	42,420	
Grand Total	0	0	0	23,938,172	22,826,125	23,014,246	

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

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	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Korle Klottey Municipal Management and Administration	2,817,991	1,930,154	6,771,424	11,524,869	1,158,739	7,123,210	3,821,959	11,981,900	0	0	0	122,816	139,000	3,922,16	23,938,172
Central Administration	1,095,631	1,192,726	523,200	2,792,557	726,390	5,408,473	1,271,950	7,406,804	0	0	0	45,859	0	45,859	10,245,220
Administration (Assembly Office)	739,098	1,037,326	919,200	2,779,624	640,596	3,829,013	1,262,700	5,732,309	0	0	0	45,859	0	45,859	8,057,792
Finance	223,525	18,400	20,000	261,925	85,784	1,166,450	9,250	1,261,484	0	0	0	45,859	0	45,859	1,523,410
Budget and Rating	124,008	127,000	0	251,008	0	413,010	0	413,010	0	0	0	0	0	0	664,018
Social Services Delivery	751,237	465,866	2,675,600	3,882,803	430,359	791,193	400,000	1,627,152	0	0	0	0	120,000	120,000	5,884,142
Education, Youth and Sports	0	253,392	1,737,200	1,990,592	0	126,624	400,000	526,624	0	0	0	0	0	0	2,517,416
Office of Departmental Head	0	253,392	1,737,200	1,990,592	0	126,624	400,000	526,624	0	0	0	0	0	0	2,517,416
Health	893,921	191,335	938,400	1,713,656	430,359	560,369	0	1,010,728	0	0	0	0	120,000	120,000	2,844,384
Office of District Medical Officer of Health	0	174,035	800,000	974,035	0	111,949	0	111,949	0	0	0	0	0	0	1,085,984
Environmental Health Unit	583,921	17,300	138,400	739,621	430,359	468,420	0	898,779	0	0	0	0	0	0	1,758,400
Social Welfare & Community Development	167,317	20,939	0	188,256	0	84,000	0	84,000	0	0	0	0	0	0	532,343
Office of Departmental Head	167,317	0	0	167,317	0	0	0	0	0	0	0	0	0	0	167,317
Social Welfare	0	20,939	0	20,939	0	43,000	0	43,000	0	0	0	0	0	0	324,026
Community Development	0	0	0	0	0	41,000	0	41,000	0	0	0	0	0	0	41,000
Infrastructure Delivery and Management	279,911	143,314	2,576,324	3,001,449	0	566,786	1,950,000	2,536,786	0	0	0	18,579	0	18,579	5,556,914
Physical Planning	78,648	44,678	0	123,327	0	228,010	0	228,010	0	0	0	0	0	0	351,337
Office of Departmental Head	78,648	0	0	78,648	0	0	0	0	0	0	0	0	0	0	78,648
Town and Country Planning	0	44,678	0	44,678	0	228,010	0	228,010	0	0	0	0	0	0	272,688
Works	201,263	81,297	2,003,400	2,285,960	0	133,870	0	133,870	0	0	0	18,579	0	18,579	2,438,409
Office of Departmental Head	201,263	0	0	201,263	0	0	0	0	0	0	0	0	0	0	201,263
Public Works	0	81,297	2,003,400	2,084,697	0	133,870	0	133,870	0	0	0	18,579	0	18,579	2,237,146
Transport	0	0	0	0	0	153,500	0	153,500	0	0	0	0	0	0	153,500
	0	0	0	0	0	153,500	0	153,500	0	0	0	0	0	0	153,500

Friday, February 19, 2021

Page 91

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	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Urban Roads	0	17,339	574,924	592,263	0	71,406	1,950,000	2,021,406	0	0	0	0	0	0	2,613,669
Economic Development	118,946	121,109	1,000,000	1,240,055	0	181,073	0	181,073	0	0	0	57,778	10,000	67,778	1,469,906
Agriculture	118,946	121,109	1,000,000	1,240,055	0	118,158	0	118,158	0	0	0	57,778	10,000	67,778	1,426,991
Trade, Industry and Tourism	0	0	0	0	0	61,915	0	61,915	0	0	0	0	0	0	61,915
Trade	0	0	0	0	0	61,915	0	61,915	0	0	0	0	0	0	61,915
Environmental Management	580,865	17,339	0	598,205	0	154,785	0	154,785	0	0	0	0	0	0	753,990
Disaster Prevention	554,619	17,339	0	571,959	0	154,785	0	154,785	0	0	0	0	0	0	726,744
Urban Roads	26,246	0	0	26,246	0	0	0	0	0	0	0	0	0	0	26,246
	26,246	0	0	26,246	0	0	0	0	0	0	0	0	0	0	26,246

Friday, February 19, 2021

Page 92

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	Total By Fund Source 751,972
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4100101001	Korle Klottey Municipal_Central Administration Administration (Assembly Office)_ Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			739,098
Objective	000000	Compensation of Employees	739,098
Program	92001	Management and Administration	739,098
Sub-Program	92001001	SP1: General Administration	557,973
Operation	000000		557,973

			Amount (GH¢)
Wages and salaries [GFS]			557,973
Sub-Program	2111001	Established Post	557,973
Operation	92001003	SP3: Human Resource	53,254
Operation	000000		53,254

			Amount (GH¢)
Wages and salaries [GFS]			53,254
Sub-Program	2111001	Established Post	53,254
Operation	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	127,870
Operation	000000		127,870

			Amount (GH¢)
Wages and salaries [GFS]			127,870
Sub-Program	2111001	Established Post	127,870

			Amount (GH¢)
Use of goods and services			12,874
Objective	410101	Deepen political and administrative decentralisation	6,437
Program	92001	Management and Administration	6,437
Sub-Program	92001003	SP3: Human Resource	6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	6,437

			Amount (GH¢)
Use of goods and services			6,437
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic	6,437

			Amount (GH¢)
Objective	410201	Improve decentralised planning	6,437
Program	92001	Management and Administration	6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	6,437
Operation	910111	910111 - DATA COLLECTION	6,437

			Amount (GH¢)
Use of goods and services			6,437
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic	6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 5,732,309
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4100101001	Korle Klottey Municipal_Central Administration Administration (Assembly Office)_ Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			640,596
Objective	000000	Compensation of Employees	640,596
Program	92001	Management and Administration	640,596
Sub-Program	92001001	SP1: General Administration	629,876
Operation	000000		629,876

			Amount (GH¢)
Wages and salaries [GFS]			429,876
Sub-Program	2111102	Monthly paid and casual labour	110,897
Sub-Program	2111238	Overtime Allowance	30,000
Sub-Program	2111241	Per Diem and Inconvenience Allowance	188,978
Sub-Program	2111243	Transfer Grants	100,000
Social contributions [GFS]			200,000
Sub-Program	2121001	13 Percent SSF Contribution	200,000
Operation	92001003	SP3: Human Resource	10,720
Operation	000000		10,720

			Amount (GH¢)
Wages and salaries [GFS]			10,720
Sub-Program	2111102	Monthly paid and casual labour	10,720

			Amount (GH¢)
Use of goods and services			3,339,979
Objective	130201	17.1 strengthen domestic resource mob.	448,770
Program	92001	Management and Administration	448,770
Sub-Program	92001001	SP1: General Administration	448,770
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	448,770

			Amount (GH¢)
Use of goods and services			448,770
Sub-Program	2210120	Purchase of Petty Tools/Implements	8,140
Sub-Program	2210511	Local travel cost	12,000
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	60,000
Sub-Program	2210708	Refreshments	3,200
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic	8,400
Sub-Program	2210804	Contract appointments	357,030

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	2,771,106
Program	92001	Management and Administration	2,771,106
Sub-Program	92001001	SP1: General Administration	2,521,734
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,089,397

			Amount (GH¢)
Use of goods and services			1,089,397
Sub-Program	2210114	Rations	188,367
Sub-Program	2210201	Electricity charges	60,000
Sub-Program	2210202	Water	59,010
Sub-Program	2210203	Telecommunications	24,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210503	Fuel and Lubricants - Official Vehicles				520,000
	2210509	Other Travel and Transportation				119,010
	2210606	Maintenance of General Equipment				59,010
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	238,020
		Use of goods and services				238,020
	2210101	Printed Material and Stationery				130,000
	2210102	Office Facilities, Supplies and Accessories				108,020
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	48,680
		Use of goods and services				48,680
	2210709	Seminars/Conferences/Workshops - Domestic				35,140
	2210711	Public Education and Sensitization				13,540
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210902	Official Celebrations				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	49,800
		Use of goods and services				49,800
	2210606	Maintenance of General Equipment				10,000
	2210622	Maintenance of Computer Software				35,000
	2210623	Maintenance of Office Equipment				4,800
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	83,000
		Use of goods and services				83,000
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210710	Staff Development				6,000
	2210711	Public Education and Sensitization				24,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	792,117
		Use of goods and services				792,117
	2210101	Printed Material and Stationery				30,000
	2210103	Refreshment Items				70,000
	2210113	Feeding Cost				125,750
	2210709	Seminars/Conferences/Workshops - Domestic				246,367
	2210904	Substructure Allowances				320,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	102,220
		Use of goods and services				102,220
	2210103	Refreshment Items				63,240
	2210709	Seminars/Conferences/Workshops - Domestic				38,980
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	38,500
		Use of goods and services				38,500
	2210709	Seminars/Conferences/Workshops - Domestic				38,500
Sub-Program	92001003	92001003 - SP3: Human Resource				90,893
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	90,893
		Use of goods and services				90,893
	2210101	Printed Material and Stationery				2,396
	2210103	Refreshment Items				1,198
	2210511	Local travel cost				2,156
	2210707	Recruitment Expenses				5,989
	2210709	Seminars/Conferences/Workshops - Domestic				5,988
	2210710	Staff Development				32,802
	2210801	Local Consultants Fees				40,365

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001004	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation				158,479
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	158,479
		Use of goods and services				158,479
	2210509	Other Travel and Transportation				119,010
	2211203	Emergency Works				39,469
Objective	410201	410201 - Improve decentralised planning				120,103
Program	92001	92001 - Management and Administration				120,103
Sub-Program	92001001	92001001 - SP1: General Administration				39,600
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
	2210511	Local travel cost				2,400
	2210709	Seminars/Conferences/Workshops - Domestic				7,200
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210711	Public Education and Sensitization				30,000
Sub-Program	92001004	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation				80,503
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	35,703
		Use of goods and services				35,703
	2210511	Local travel cost				29,503
	2210709	Seminars/Conferences/Workshops - Domestic				6,200
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	44,800
		Use of goods and services				44,800
	2210709	Seminars/Conferences/Workshops - Domestic				44,800
		Social benefits [GFS]				370,024
Objective	410101	410101 - Deepen political and administrative decentralisation				370,024
Program	92001	92001 - Management and Administration				370,024
Sub-Program	92001001	92001001 - SP1: General Administration				248,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	248,020
		Employer social benefits				248,020
	2731102	Staff Welfare Expenses				238,020
	2731103	Refund of Medical Expenses				10,000
Sub-Program	92001003	92001003 - SP3: Human Resource				122,004
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	122,004
		Employer social benefits				122,004
	2731102	Staff Welfare Expenses				122,004
		Other expense				119,010
Objective	410101	410101 - Deepen political and administrative decentralisation				119,010
Program	92001	92001 - Management and Administration				119,010
Sub-Program	92001001	92001001 - SP1: General Administration				119,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	119,010

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	77,125
Use of goods and services						77,125
2210509 Other Travel and Transportation						77,125
Objective	410201	Improve decentralised planning				74,840
Program	92001	Management and Administration				74,840
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				74,840
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	74,840
Use of goods and services						74,840
2210709 Seminars/Conferences/Workshops - Domestic						74,840
Non Financial Assets						503,200
Objective	410101	Deepen political and administrative decentralisation				503,200
Program	92001	Management and Administration				503,200
Sub-Program	92001001	SP1: General Administration				503,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	503,200
Fixed assets						503,200
3112208 Computers and Accessories						3,200
3113111 Heritage Assets						500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4100101001	Korle Klottey Municipal Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						45,859
Objective	410101	Deepen political and administrative decentralisation				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210801 Local Consultants Fees						45,859
Total Cost Centre						8,057,792

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			223,525
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4100200001	Korle Klottey Municipal Finance Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Compensation of employees [GFS]						223,525
Objective	000000	Compensation of Employees				223,525
Program	92001	Management and Administration				223,525
Sub-Program	92001002	SP2: Finance				223,525
Operation	000000		0.0	0.0	0.0	223,525
Wages and salaries (GFS)						223,525
2111001 Established Post						223,525

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4100200001	Korle Klottay Municipal_Finance_Greater Accra	
Location Code	0329001	Korle Klottay Municipal	
Total By Fund Source			1,261,484
Objective 000000 Compensation of Employees			85,784
Program 092001 Management and Administration			85,784
Sub-Program 092001002 SP2: Finance			85,784
Operation 000000 0.0 0.0 0.0			85,784
Wages and salaries (GFS)			85,784
2111102 Monthly paid and casual labour			85,784
Use of goods and services			1,166,450
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels			1,166,450
Program 092001 Management and Administration			1,166,450
Sub-Program 092001002 SP2: Finance			1,166,450
Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0			1,063,700
Use of goods and services			1,063,700
2210101 Printed Material and Stationery			2,000
2210103 Refreshment Items			200,000
2210112 Uniform and Protective Clothing			8,500
2210122 Value Books			270,000
2210509 Other Travel and Transportation			250,000
2210511 Local travel cost			137,000
2210606 Maintenance of General Equipment			180,000
2210710 Staff Development			15,000
2211101 Bank Charges			1,200
Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0			102,750
Use of goods and services			102,750
2210511 Local travel cost			38,270
2210709 Seminars/Conferences/Workshops - Domestic			40,000
2210710 Staff Development			12,480
2210801 Local Consultants Fees			12,000
Non Financial Assets			9,250
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels			9,250
Program 092001 Management and Administration			9,250
Sub-Program 092001002 SP2: Finance			9,250
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0			9,250
Fixed assets			9,250
3112208 Computers and Accessories			7,750
3112214 Electrical Equipment			1,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4100200001	Korle Klottay Municipal_Finance_Greater Accra	
Location Code	0329001	Korle Klottay Municipal	
Total By Fund Source			38,400
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels			18,400
Program 092001 Management and Administration			18,400
Sub-Program 092001002 SP2: Finance			18,400
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
Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0			17,200
Use of goods and services			17,200
2210709 Seminars/Conferences/Workshops - Domestic			12,000
2210710 Staff Development			5,200
Non Financial Assets			20,000
Objective 420101 16.6 Dev. effect. accountable & transparent insts at all levels			20,000
Program 092001 Management and Administration			20,000
Sub-Program 092001002 SP2: Finance			20,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0			20,000
Fixed assets			20,000
3113211 Computer Software			20,000
Total Cost Centre			1,523,410

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,910,592
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	0329001	Korle Klottey Municipal		
Other expense				173,392
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		173,392
Program	92002	Social Services Delivery		173,392
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		173,392
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	173,392
Miscellaneous other expense				173,392
2821019 Scholarship and Bursaries				173,392
Non Financial Assets				1,737,200
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,737,200
Program	92002	Social Services Delivery		1,737,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,737,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,737,200
Fixed assets				1,737,200
3111205 School Buildings				1,720,000
3112208 Computers and Accessories				17,200
Total Cost Centre				2,517,416

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	111,949
Function Code	70721	General Medical services (IS)		
Organisation	4100401001	Korle Klottey Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		
Use of goods and services				111,949
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		94,179
Program	92002	Social Services Delivery		94,179
Sub-Program	92002002	SP2.2 Public Health Services and management		94,179
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	17,440
Use of goods and services				17,440
2210101 Printed Material and Stationery				1,800
2210711 Public Education and Sensitization				15,640
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	41,139
Use of goods and services				41,139
2210711 Public Education and Sensitization				41,139
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,600
Use of goods and services				35,600
2210709 Seminars/Conferences/Workshops - Domestic				29,600
2210711 Public Education and Sensitization				6,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,770
Program	92002	Social Services Delivery		17,770
Sub-Program	92002002	SP2.2 Public Health Services and management		17,770
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,770
Use of goods and services				17,770
2210511 Local travel cost				4,770
2210711 Public Education and Sensitization				13,000
Grants				70,000
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
To other general government units				70,000
2632102 MP's capital development projects				70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	904,035
Function Code	70721	General Medical services (IS)		
Organisation	4100401001	Korle Klottey Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services				104,035
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		17,339
Program	92002	Social Services Delivery		17,339
Sub-Program	92002002	SP2.2 Public Health Services and management		17,339
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	17,339

Use of goods and services				17,339
2210711 Public Education and Sensitization				17,339

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		86,696
Program	92002	Social Services Delivery		86,696
Sub-Program	92002002	SP2.2 Public Health Services and management		86,696
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	86,696

Use of goods and services				86,696
2210709 Seminars/Conferences/Workshops - Domestic				29,400
2210711 Public Education and Sensitization				57,296

Non Financial Assets				800,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		800,000
Program	92002	Social Services Delivery		800,000
Sub-Program	92002002	SP2.2 Public Health Services and management		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

Fixed assets				800,000
3111204 Office Buildings				800,000

Total Cost Centre 1,085,984

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	583,921
Function Code	70740	Public health services		
Organisation	4100402001	Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Compensation of employees [GFS]				583,921
Objective	000000	Compensation of Employees		583,921
Program	92002	Social Services Delivery		583,921
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		583,921
Operation	000000		0.0 0.0 0.0	583,921

Wages and salaries [GFS]				583,921
2111001 Established Post				583,921

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	898,779
Function Code	70740	Public health services		
Organisation	4100402001	Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Compensation of employees [GFS]				430,359
Objective	000000	Compensation of Employees		430,359
Program	92002	Social Services Delivery		430,359
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		430,359
Operation	000000		0.0 0.0 0.0	430,359

Wages and salaries [GFS]				430,359
2111102 Monthly paid and casual labour				430,359

Use of goods and services				140,800
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		140,800
Program	92002	Social Services Delivery		140,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	110,400

Use of goods and services				110,400
2210503 Fuel and Lubricants - Official Vehicles				104,000
2210709 Seminars/Conferences/Workshops - Domestic				2,400
2210711 Public Education and Sensitization				4,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	9,100

Use of goods and services				9,100
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				7,100
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	21,300

Use of goods and services				21,300
2210511 Local travel cost				9,300
2210711 Public Education and Sensitization				12,000

Social benefits [GFS]				30,600
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		30,600
Program	92002	Social Services Delivery		30,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,600
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	30,600

Social assistance benefits				30,600
2721102 Refund for Medical Expenses (Paupers/Disease Category)				30,600

Other expense				297,020
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		297,020
Program	92002	Social Services Delivery		297,020
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		297,020

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	297,020
Miscellaneous other expense				297,020
2821017 Refuse Lifting Expenses				297,020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,700
Function Code	70740	Public health services	
Organisation	4100402001	Korle Klottay Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0329001	Korle Klottay Municipal	

Use of goods and services			11,100
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	11,100
Program	92002	Social Services Delivery	11,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	11,100
Operation	910902	910902 - Solid waste management	5,700
Use of goods and services			5,700
2210711 Public Education and Sensitization			5,700
Operation	910903	910903 - Liquid waste management	5,400
Use of goods and services			5,400
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			2,400
2210711 Public Education and Sensitization			2,000

Social benefits [GFS]			5,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,000
Operation	910902	910902 - Solid waste management	5,000
Social assistance benefits			5,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)			5,000

Other expense			1,200
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	1,200
Program	92002	Social Services Delivery	1,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	1,200
Operation	910902	910902 - Solid waste management	1,200
Miscellaneous other expense			1,200
2821017 Refuse Lifting Expenses			1,200

Non Financial Assets			138,400
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	138,400
Program	92002	Social Services Delivery	138,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	138,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	138,400
Fixed assets			138,400
3112208 Computers and Accessories			4,500
3112211 Office Equipment			130,900

Amount (GH¢)

3112214 Electrical Equipment			3,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 120,000
Function Code	70740	Public health services	
Organisation	4100402001	Korle Klottay Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0329001	Korle Klottay Municipal	

Non Financial Assets			120,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	120,000
Program	92002	Social Services Delivery	120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000
Fixed assets			120,000
3112101 Motor Vehicle			120,000
Total Cost Centre			1,758,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 136,410
Function Code	70421	Agriculture cs	
Organisation	410060001	Korle Klottay Municipal_Agriculture_Greater Accra	
Location Code	0329001	Korle Klottay Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			118,946
Objective	000000	Compensation of Employees	118,946
Program	92004	Economic Development	118,946
Sub-Program	92004001	SP4.1 Agricultural Services and Management	118,946
Operation	000000		118,946

Wages and salaries [GFS]			118,946
2111001 Established Post			118,946

			Amount (GH¢)
Use of goods and services			17,464
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtm	17,464
Program	92004	Economic Development	17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,464
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,464

Use of goods and services			6,464
2210102 Office Facilities, Supplies and Accessories			6,464
Operation	910301	910301 - Extension Services	11,000

Use of goods and services			11,000
2210102 Office Facilities, Supplies and Accessories			11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 119,158
Function Code	70421	Agriculture cs	
Organisation	410060001	Korle Klottay Municipal_Agriculture_Greater Accra	
Location Code	0329001	Korle Klottay Municipal	

			Amount (GH¢)
Use of goods and services			119,158
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vltue addtm	119,158
Program	92004	Economic Development	119,158
Sub-Program	92004001	SP4.1 Agricultural Services and Management	119,158
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	8,702

Use of goods and services			8,702
2210111 Other Office Materials and Consumables			312
2210112 Uniform and Protective Clothing			1,200
2210502 Maintenance and Repairs - Official Vehicles			2,680
2210509 Other Travel and Transportation			2,410
2210606 Maintenance of General Equipment			2,100
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	59,505

Use of goods and services			59,505
2210902 Official Celebrations			59,505
Operation	910111	910111 - DATA COLLECTION	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000
Operation	910301	910301 - Extension Services	24,301

Use of goods and services			24,301
2210104 Medical Supplies			4,300
2210709 Seminars/Conferences/Workshops - Domestic			7,801
2210711 Public Education and Sensitization			12,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	22,650

Use of goods and services			22,650
2210199 Materials and and Office Consumables Control Account			5,000
2210709 Seminars/Conferences/Workshops - Domestic			15,500
2210710 Staff Development			2,150

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,103,645
Function Code	70421	Agriculture cs		
Organisation	410060001	Korle Klottay Municipal_Agriculture_Greater Accra		
Location Code	0329001	Korle Klottay Municipal		
Use of goods and services				103,645
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		97,196
Program	92004	Economic Development		97,196
Sub-Program	92004001	SP4.1 Agricultural Services and Management		97,196
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		86,696
Use of goods and services				86,696
2210902 Official Celebrations				86,696
Operation	910301	910301 - Extension Services		4,500
Use of goods and services				4,500
2210711 Public Education and Sensitization				4,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Objective	170101	14.4 Effectively regulate harvesting and end overfishing		6,449
Program	92004	Economic Development		6,449
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,449
Operation	910303	910303 - Promotion and development of aquaculture		6,449
Use of goods and services				6,449
2210709 Seminars/Conferences/Workshops - Domestic				6,449
Non Financial Assets				1,000,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		1,000,000
Program	92004	Economic Development		1,000,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,000,000
Fixed assets				1,000,000
3111304 Markets				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	DACF ASSEMBLY		Total By Fund Source 67,778
Function Code	70421	Agriculture cs		
Organisation	410060001	Korle Klottay Municipal_Agriculture_Greater Accra		
Location Code	0329001	Korle Klottay Municipal		
Use of goods and services				57,778
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		57,778
Program	92004	Economic Development		57,778
Sub-Program	92004001	SP4.1 Agricultural Services and Management		57,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION		22,938
Use of goods and services				22,938
2210101 Printed Material and Stationery				5,076
2210505 Running Cost - Official Vehicles				14,862
2210708 Refreshments				600
2210709 Seminars/Conferences/Workshops - Domestic				2,400
Operation	910301	910301 - Extension Services		28,840
Use of goods and services				28,840
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				14,840
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		6,000
Use of goods and services				6,000
2210710 Staff Development				3,000
2210711 Public Education and Sensitization				3,000
Non Financial Assets				10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		10,000
Fixed assets				10,000
3112208 Computers and Accessories				6,200
3112211 Office Equipment				3,800
Total Cost Centre				1,426,991

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						78,648
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	4100701001	Korle Klottay Municipal_Physical Planning_Office of Departmental Head_Greater Accra							
Location Code	0329001	Korle Klottay Municipal							
Compensation of employees [GFS]									78,648
Objective	000000	Compensation of Employees							78,648
Program	92003	Infrastructure Delivery and Management							78,648
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							78,648
Operation	000000		0.0	0.0	0.0				78,648
Wages and salaries [GFS]									78,648
2111001 Established Post									78,648
Total Cost Centre									78,648

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						228,010
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	4100702001	Korle Klottay Municipal_Physical Planning_Town and Country Planning_Greater Accra							
Location Code	0329001	Korle Klottay Municipal							
Use of goods and services									109,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							109,000
Program	92003	Infrastructure Delivery and Management							109,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							109,000
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	74,000
Use of goods and services									74,000
2210709 Seminars/Conferences/Workshops - Domestic									74,000
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	35,000
Use of goods and services									35,000
2210709 Seminars/Conferences/Workshops - Domestic									35,000
Other expense									119,010
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							119,010
Program	92003	Infrastructure Delivery and Management							119,010
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							119,010
Operation	911003	911003 - Street Naming and Property Addressing System				1.0	1.0	1.0	119,010
Miscellaneous other expense									119,010
2821018 Civic Numbering/Street Naming									119,010

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	44,678
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4100702001	Korle Klottey Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

Other expense				34,678
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		34,678
Program	92003	Infrastructure Delivery and Management		34,678
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		34,678
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	34,678

Miscellaneous other expense			34,678
2821018	Civic Numbering/Street Naming		34,678

Total Cost Centre 272,688

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	167,317
Function Code	70620	Community Development		
Organisation	4100801001	Korle Klottey Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Compensation of employees [GFS]				167,317
Objective	000000	Compensation of Employees		167,317
Program	92002	Social Services Delivery		167,317
Sub-Program	92002005	SP2.5 Social Welfare and community services		167,317
Operation	000000		0.0 0.0 0.0	167,317

Wages and salaries [GFS]			167,317
2111001	Established Post		167,317

Total Cost Centre 167,317

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,439
Function Code	71040	Family and children		
Organisation	4100802001	Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services				17,439
Objective	600101	Enhance the well-being of the aged		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Objective	810102	5.1 End all forms of discrim. agst women and girls		7,439
Program	92002	Social Services Delivery		7,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,439
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,439

Use of goods and services				7,439
2210709 Seminars/Conferences/Workshops - Domestic				7,439

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,000
Function Code	71040	Family and children		
Organisation	4100802001	Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services				33,000
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				9,000

Objective	810102	5.1 End all forms of discrim. agst women and girls		24,000
Program	92002	Social Services Delivery		24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		24,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
2210711 Public Education and Sensitization				10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Other expense				10,000
Objective	600101	Enhance the well-being of the aged		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821009 Donations				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	3,500
Function Code	71040	Family and children		
Organisation	4100802001	Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services				3,500
Objective	600101	Enhance the well-being of the aged		3,500
Program	92002	Social Services Delivery		3,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210511 Local travel cost				3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	260,087
Function Code	71040	Family and children		
Organisation	4100802001	Korle Klottey Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services				174,088
Objective	600101	Enhance the well-being of the aged		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

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Social benefits [GFS]				86,000
Objective	600101	Enhance the well-being of the aged		86,000
Program	92002	Social Services Delivery		86,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		86,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	86,000

Employer social benefits				86,000
2731103 Refund of Medical Expenses				86,000

Total Cost Centre				324,026
--------------------------	--	--	--	----------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
Function Code	70620	Community Development			
Organisation	4100803001	Korle Klottey Municipal_Social Welfare & Community Development_Community Development_Greater Accra			
Location Code	0329001	Korle Klottey Municipal			
Total By Fund Source					41,000

Use of goods and services					41,000
---------------------------	--	--	--	--	---------------

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills			
					41,000

Program	92002	Social Services Delivery			
					41,000

Sub-Program	92002005	SP2.5 Social Welfare and community services			
					41,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
					25,000

Use of goods and services					25,000
---------------------------	--	--	--	--	---------------

2210709 Seminars/Conferences/Workshops - Domestic					25,000
---	--	--	--	--	---------------

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
					16,000

Use of goods and services					16,000
---------------------------	--	--	--	--	---------------

2210511 Local travel cost					3,000
---------------------------	--	--	--	--	--------------

2210711 Public Education and Sensitization					13,000
--	--	--	--	--	---------------

Total Cost Centre 41,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70610	Housing development			
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra			
Location Code	0329001	Korle Klottey Municipal			
Total By Fund Source					201,263

Compensation of employees [GFS]					201,263
---------------------------------	--	--	--	--	----------------

Objective	000000	Compensation of Employees			
					201,263

Program	92003	Infrastructure Delivery and Management			
					201,263

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			
					201,263

Operation	000000		0.0	0.0	0.0
					201,263

Wages and salaries [GFS]					201,263
--------------------------	--	--	--	--	----------------

2111001 Established Post					201,263
--------------------------	--	--	--	--	----------------

Total Cost Centre 201,263

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	133,870
Function Code	70610	Housing development		
Organisation	4101002001	Korle Klotty Municipal Works Public Works Greater Accra		
Location Code	0329001	Korle Klotty Municipal		

Use of goods and services				133,870
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		126,370
Program	92003	Infrastructure Delivery and Management		126,370
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		126,370
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,800
Use of goods and services				18,800
2210710 Staff Development				8,000
2210801 Local Consultants Fees				10,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210603 Repairs of Office Buildings				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	87,570
Use of goods and services				87,570
2210120 Purchase of Petty Tools/Implements				150
2210406 Rental of Vehicles				4,600
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				8,500
2210709 Seminars/Conferences/Workshops - Domestic				72,320
Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.		7,500
Program	92003	Infrastructure Delivery and Management		7,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		7,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210511 Local travel cost				7,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,084,697
Function Code	70610	Housing development		
Organisation	4101002001	Korle Klotty Municipal Works Public Works Greater Accra		
Location Code	0329001	Korle Klotty Municipal		

Use of goods and services				81,297
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		81,297
Program	92003	Infrastructure Delivery and Management		81,297
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		81,297
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	67,355
Use of goods and services				67,355
2210617 Street Lights/Traffic Lights				67,355
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,942
Use of goods and services				13,942
2210120 Purchase of Petty Tools/Implements				6,942
2210406 Rental of Vehicles				7,000
Non Financial Assets				2,003,400
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,003,400
Program	92003	Infrastructure Delivery and Management		2,003,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,003,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,003,400
Fixed assets				2,003,400
3111158 WIP-Barracks				1,000,000
3111204 Office Buildings				1,000,000
3112211 Office Equipment				3,400

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	18,579
Function Code	70610	Housing development		
Organisation	4101002001	Korle Klotty Municipal Works Public Works Greater Accra		
Location Code	0329001	Korle Klotty Municipal		

Use of goods and services				18,579
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,579
Program	92003	Infrastructure Delivery and Management		18,579
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,579
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,579
Use of goods and services				18,579
2210617 Street Lights/Traffic Lights				18,579
Total Cost Centre				2,237,146

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	4101102001	Korle Klottey Municipal Trade, Industry and Tourism Trade Greater Accra	
Location Code	0329001	Korle Klottey Municipal	
Total By Fund Source			61,915

			Use of goods and services	61,915
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210701	Training Materials		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		46,915
Program	92004	Economic Development		46,915
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		46,915
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	46,915

Use of goods and services			46,915
2210511	Local travel cost		1,500
2210701	Training Materials		9,100
2210709	Seminars/Conferences/Workshops - Domestic		21,715
2210711	Public Education and Sensitization		5,400
2210910	Trade Promotion / Publicity		9,200

Total Cost Centre 61,915

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4101200001	Korle Klottey Municipal Budget and Rating Greater Accra	
Location Code	0329001	Korle Klottey Municipal	
Total By Fund Source			124,008

			Compensation of employees [GFS]	124,008
Objective	000000	Compensation of Employees		124,008
Program	92001	Management and Administration		124,008
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		124,008
Operation	000000		0.0 0.0 0.0	124,008

Wages and salaries [GFS]			124,008
2111001	Established Post		124,008

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4101200001	Korle Klottey Municipal Budget and Rating Greater Accra	
Location Code	0329001	Korle Klottey Municipal	
Total By Fund Source			413,010

			Use of goods and services	413,010
Objective	130201	17.1 strengthen domestic resource mob.		413,010
Program	92001	Management and Administration		413,010
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		413,010
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	105,000

Use of goods and services			105,000	
2210503	Fuel and Lubricants - Official Vehicles		15,000	
2210509	Other Travel and Transportation		30,000	
2210511	Local travel cost		20,000	
2210708	Refreshments		15,000	
2210711	Public Education and Sensitization		25,000	
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	77,000

Use of goods and services			77,000	
2210709	Seminars/Conferences/Workshops - Domestic		77,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	92,000

Use of goods and services			92,000	
2210709	Seminars/Conferences/Workshops - Domestic		42,000	
2210711	Public Education and Sensitization		50,000	
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	139,010

Use of goods and services			139,010
2210711	Public Education and Sensitization		20,000
2210908	Property Valuation Expenses		119,010

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	127,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4101200001	Korle Klottay Municipal_Budget and Rating_Greater Accra		
Location Code	0329001	Korle Klottay Municipal		

Use of goods and services				127,000
Objective	130201	17.1 strengthen domestic resource mob.		127,000
Program	92001	Management and Administration		127,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		127,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				30,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210511 Local travel cost				25,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				22,000
Total Cost Centre				664,018

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	153,500
Function Code	70451	Road transport		
Organisation	4101400001	Korle Klottay Municipal_Transport_Greater Accra		
Location Code	0329001	Korle Klottay Municipal		

Use of goods and services				153,500
Objective	390202	11.2 Improve transport and road safety		153,500
Program	92003	Infrastructure Delivery and Management		153,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		153,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	153,500
Use of goods and services				153,500
2210109 Spare Parts				35,000
2210502 Maintenance and Repairs - Official Vehicles				61,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2211304 Insurance of Vehicles				27,500
Total Cost Centre				153,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	554,619
Function Code	70360	Public order and safety n.e.c		
Organisation	4101500001	Korle Klottey Municipal_Disaster Prevention_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Compensation of employees [GFS] 554,619

Objective	000000	Compensation of Employees		554,619
Program	92005	Environmental Management		554,619
Sub-Program	92005001	SP5.1 Disaster prevention and Management		554,619
Operation	000000		0.0 0.0 0.0	554,619

Wages and salaries [GFS]				554,619
2111001	Established Post			554,619

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	154,785
Function Code	70360	Public order and safety n.e.c		
Organisation	4101500001	Korle Klottey Municipal_Disaster Prevention_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services 154,785

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		126,125
Program	92005	Environmental Management		126,125
Sub-Program	92005001	SP5.1 Disaster prevention and Management		126,125
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210511	Local travel cost			8,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	118,125

Use of goods and services				118,125
2210119	Household Items			29,215
2210709	Seminars/Conferences/Workshops - Domestic			43,360
2210711	Public Education and Sensitization			3,550
2210801	Local Consultants Fees			42,000

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		28,660
Program	92005	Environmental Management		28,660
Sub-Program	92005001	SP5.1 Disaster prevention and Management		28,660
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	28,660

Use of goods and services				28,660
2210103	Refreshment Items			7,600
2210511	Local travel cost			7,600
2210711	Public Education and Sensitization			13,460

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	17,339
Function Code	70360	Public order and safety n.e.c		
Organisation	4101500001	Korle Klottey Municipal_Disaster Prevention_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Use of goods and services 17,339

Objective	370102	13.1 Strengthen resilience towards climate-related hazards		17,339
Program	92005	Environmental Management		17,339
Sub-Program	92005001	SP5.1 Disaster prevention and Management		17,339
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	17,339

Use of goods and services				17,339
2210709	Seminars/Conferences/Workshops - Domestic			17,339

Total Cost Centre 726,744

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 26,246
Function Code	70451	Road transport	
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			26,246
Compensation of employees [GFS]			26,246
Objective	000000	Compensation of Employees	26,246
Program	92005	Environmental Management	26,246
Sub-Program	92005001	SP5.1 Disaster prevention and Management	26,246
Operation	000000		26,246

Wages and salaries [GFS]			26,246
2111001	Established Post		26,246

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,021,406
Function Code	70451	Road transport	
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			71,406
Use of goods and services			71,406
Objective	390202	11.2 Improve transport and road safety	71,406
Program	92003	Infrastructure Delivery and Management	71,406
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	71,406
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	71,406

Use of goods and services			71,406
2210103	Refreshment Items		16,406
2210509	Other Travel and Transportation		10,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210801	Local Consultants Fees		20,000

			1,950,000
Non Financial Assets			1,950,000
Objective	390202	11.2 Improve transport and road safety	1,950,000
Program	92003	Infrastructure Delivery and Management	1,950,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,950,000

Fixed assets			1,950,000
3111309	Urban Roads		1,700,000
3111311	Drainage		250,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 592,263
Function Code	70451	Road transport	
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			17,339
Use of goods and services			17,339
Objective	390202	11.2 Improve transport and road safety	17,339
Program	92003	Infrastructure Delivery and Management	17,339
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	17,339
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	17,339

Use of goods and services			17,339
2210509	Other Travel and Transportation		17,339

			574,924
Non Financial Assets			574,924
Objective	390202	11.2 Improve transport and road safety	574,924
Program	92003	Infrastructure Delivery and Management	574,924
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	574,924
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	574,924

Fixed assets			574,924
3111309	Urban Roads		400,000
3111311	Drainage		174,924

Total Cost Centre 2,639,915

Total Vote 23,938,172

2021 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	2,817,891	1,930,154	6,771,424	11,524,869	1,158,739	7,123,210	3,821,959	11,981,000	0	0	0	122,216	130,000	332,216	23,938,172
	1,096,631	1,182,726	523,200	2,792,557	726,390	5,408,473	1,271,950	7,406,804	0	0	0	45,859	0	45,859	10,245,220
SP1: General Administration	557,873	810,487	503,200	1,871,660	628,876	3,377,134	1,282,700	5,289,709	0	0	0	0	0	0	7,141,370
SP2: Finance	223,525	18,400	20,000	261,625	85,784	1,166,450	9,250	1,261,484	0	0	0	0	0	0	1,523,410
SP3: Human Resource	53,254	68,437	0	121,691	10,720	212,897	0	223,617	0	0	0	45,859	0	45,859	391,168
SP4: Planning, Budgeting, Monitoring and Evaluation	251,879	285,402	0	537,280	0	651,992	0	651,992	0	0	0	0	0	0	1,189,273
Social Services Delivery	751,237	465,666	2,675,600	3,892,503	430,359	791,193	400,000	1,621,522	0	0	0	0	120,000	120,000	5,884,142
SP2.1 Education, youth & sports and Library services	0	263,382	1,737,200	1,999,892	0	12,6824	400,000	526,624	0	0	0	0	0	0	2,617,416
SP2.2 Public Health Services and management	0	174,035	600,000	974,035	0	111,949	0	111,949	0	0	0	0	0	0	1,085,984
SP2.3 Environmental Health and sanitation Services	583,921	17,300	138,400	739,621	430,359	468,420	0	898,779	0	0	0	0	120,000	120,000	1,756,400
SP2.5 Social Welfare and community services	167,317	20,939	0	188,256	0	84,000	0	84,000	0	0	0	0	0	0	352,343
Infrastructure Delivery and Management	279,911	143,314	2,578,324	3,001,549	0	586,786	1,950,000	2,536,786	0	0	0	18,579	0	18,579	5,556,914
SP3.1 Urban Roads and Transport services	0	17,339	574,924	592,263	0	224,906	1,950,000	2,174,906	0	0	0	0	0	0	2,767,169
SP3.2 Physical and Spatial Planning	78,648	44,678	0	123,327	0	228,010	0	228,010	0	0	0	0	0	0	351,337
SP3.3 Public Works, rural housing and water management	201,263	81,397	2,003,400	2,285,960	0	13,870	0	133,870	0	0	0	18,579	0	18,579	2,438,409
Economic Development	118,946	121,109	1,000,000	1,240,855	0	161,073	0	161,073	0	0	0	57,778	10,000	67,778	1,468,906
SP4.1 Agricultural Services and Management	118,946	121,109	1,000,000	1,240,855	0	118,138	0	118,138	0	0	0	57,778	10,000	67,778	1,426,991
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	61,915	0	61,915	0	0	0	0	0	0	61,915
Environmental Management	580,865	17,339	0	598,205	0	154,785	0	154,785	0	0	0	0	0	0	752,990
SP5.1 Disaster prevention and Management	580,865	17,339	0	598,205	0	154,785	0	154,785	0	0	0	0	0	0	752,990