



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KORLE KLOTTEY MUNICIPAL ASSEMBLY**



## RESOLUTION OF THE ASSEMBLY

This Resolution was passed for the approval of the 2023-2026 Programmed Based Composite Budget of Korle-Klottey Municipal Assembly at a General Assembly meeting held on the 28<sup>th</sup> of October 2022 at the Assembly Hall of Korle-Klottey Municipal Assembly.

.....  
**HON. FRANCIS EBO MENSAH**  
**..(PRESIDING MEMBER).....**  
**HON. FRANCIS EBO MENSAH**  
**PRESIDING MEMBER**  
**KORLE KLOTTEY MUNICIPAL**  
**ASSEMBLY (KoKMA)**

**Compensation of Employees**  
**GH¢ 5,384,650.83**

**Goods and Service**  
**GH¢ 11,256,737.63**

.....  
**EMMANUEL BAISIE**  
**(MUNICIPAL CO-ORD. DIRECTOR)**

**KORLE - KLOTTEY MUNICIPAL ASSEMBLY**  
**MUNICIPAL COORDINATING DIRECTOR**

**DATE:** .....

**SIGN:** .....

**Capital Expenditure**  
**GH¢ 13,178,916.00**

**TOTAL BUDGET GH¢ 29,820,304.30**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 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

### Population Structure

The total population of Korle Klottey is 68,633 (GSS PHC 2021) with females constituting 51.7 per cent while males form 48 per cent. This figure is projected to 70,652 in 2022, 72,731 in 2023, and 74,871 in 2024 and the population of the Municipality is projected to 77,074 in 2025 and 79,342 in 2026 with a Greater Accra growth rate of 2.9 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 ratio 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 analysing growth of the Municipality. From the 2021 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 68,633 (PHC 2021) in the Municipality. 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.

### Vision

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

### 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.

### Goals

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

### 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.

### Municipal Economy

According to the (GSS PHC 2021), 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 are 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

- **Natural Environment**

KoKMA is one of the 29 MMDAs in the Greater Accra Region of Ghana. It is situated in the South Eastern and diagonally located between Latitudes 5°32’50’N and longitudes 0°11’15’W and latitudes 5°38’0’N and longitude 0°7’50’ W.

KOKMA lies in the dry equatorial climate zone. It experiences two types of rainfall, starting from May. The main monthly temperature ranges from 24.7°C in August to 33°C in March with annual average of 26. 8°C. There few occasions where the municipality experiences showers and thunderstorms in November and December. Rain usually falls in intensive short storms and gives rise to flooding where drainage channels are obstructed. The vegetation of Municipality has been altered in the more recent past century by climatic and other human factors. A climatic change combined with the gradient of the plains and cultivation has imposed vegetation similar to those of the Southern Shale, Sudan and Guinea Savannahs all of which lies in the North of the Accra plains. The Terrestrial Vegetation of the Municipality consists of dense clusters of small trees and shrubs, which grow, to an average height of

six metres. The grass is a mixture of species found in the undergrowth of the forest. In addition to the natural vegetation zones, a number of trees and shrubs thrive in the Municipal area. Neem, Mangoes, Acacia, Avocados, Coconuts and palm are prominent trees on the Accra landscape.

- **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 is 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.

- **Market Centre**

KoKMA has six main traditional markets which include Adabraka market, Osu market, Tema Station-Abuja Market, Odawna Market and pedestrians shopping mall. CMB-Abuja and Adabraka is the major market centre in the municipality with Odawna, Osu and Tema station playing complementary roles. CMB-Abuja is a fast-growing market which provides services to traders in and around the area. Odawna however has the potential of rivalling CMB and Adabraka in terms of provision of these services. The CMB market functions daily with Tuesdays and Saturdays as major market days for Adabraka market. Items traded in these markets includes perishable and non-perishables like tomatoes, plantain, smoke fish, cassava, manufactured commodities, imported goods like cloth, utensils. Other goods are cereals, livestock and second-hand clothing. The strategic location of these markets coupled with good accessibility has facilitated their growth leading to congestion and spill-off onto nearby roads. However, all the market facilities are informal.

- **Road Network**

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).

- **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.



- **Health**

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.

- **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.	-	-	-		-	-	-	-	
<b>Total</b>	<b>68</b>	<b>6,107</b>	<b>5,393</b>	<b>11,500</b>	<b>60</b>	<b>1,084</b>	<b>2,127</b>	<b>3,211</b>	<b>14,711</b>

- **Source: Municipal Education Service, 2019**

Despite the challenge of the facilities, information from Municipal Education office shows that enrolment of students increases 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 was 46.4 per cent, female was 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 is 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.

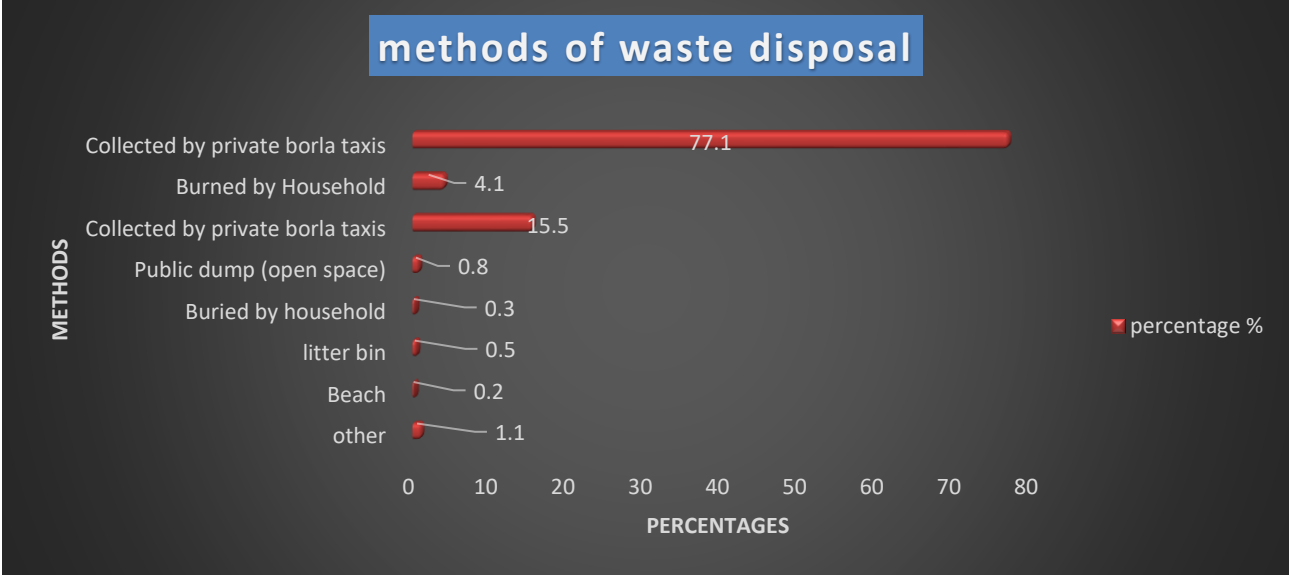
- **Water and Sanitation**

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**



**• 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 to increase its contribution to the assembly's internally generated revenue.

#### Key Issues/Challenges

- ✓ High rate of solid and liquid waste generation and its attendant management challenges
- ✓ Influx of one million people into the municipality daily
- ✓ Perennial flooding and attendant difficulties.
- ✓ Old state of education and health infrastructure
- ✓ Youth delinquencies and its attendant problems (gambling, smoking, substance abuse, prostitution, teenage pregnancies, streetism /child beggars)
- ✓ Closed down and relocation of businesses within the Municipality

#### Key Achievements in 2022

1. Renovated Freedom and Justice Park and KokMA Office Complex
2. Levelled and gravelled Odawna Pedestrian Mall
3. Dredged Klottey Lagoon
4. Beautified Open spaces at Circle and Ridge roundabout
5. Desilted and Dredged Odawna Tunnel

- 6. Paved Osu Palace Street
- 7. Dredged and Desilted major drains within the Municipality
- 8. Constructed a Library Complex at Osu

**LIBRARY COMPLEX CONSTRUCTED**



21 | KORLE KLOTIY MUNICIPAL ASSEMBLY  
Your Investor Friendly Destination



**LEVELLING & GRAVELLING OF ODAWNA PEDESTRIAN MALL**



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Your Investor Friendly Destination



## DREDGING AND DESILTING WORKS AROUND ASYLUM DOWN AND OSU CASTLE ENCLAVE



**BEFORE**

**AFTER**

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## PAVING OF OSU PALACE STREET



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## DREDGING WORKS AT ODAWNA



## DREDGING WORKS AT ODAWNA TUNNEL



## RENOVATION OF KOKMA OFFICE



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## RENOVATION OF FREEDOM AND JUSTICE PARK



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# RENOVATION OF FREEDOM AND JUSTICE PARK



# DREDGING OF KLOTTEY LAGOON



## LOCKABLE STORES AT TEMA STATION



## ZONAL COUNCIL AT ADABRAKA



## ZONAL COUNCIL AT OSU



## WC TOILET FACILITY AT LIBERTY AVENUE CLUSTER OF SCHOOL



## Revenue and Expenditure Performance

This section presents the trend analysis of KOKMA revenue and expenditure performance of the period 2020 to 2022 as at August.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	3,496,000.00	3,335,921.45	5,095,800.00	4,497,478.94	6,347,652.32	2,901,108.87	46%
Basic Rates	4,000.00	3,770.00	4,200.00	2,215.00	5,000.00	3,500.00	70%
Fees	2,040,000.00	1,337,976.02	1,881,000.00	1,848,419.17	2,183,000.00	1,763,245.50	81%
Fines	395,000.00	624,943.07	445,000.00	737,489.50	55,000.00	75,935.80	138.07%
Licences	1,716,000.00	1,697,513.40	2,350,000.00	2,065,989.59	2,836,000.00	1,659,878.51	59%
Land	2,100,000.00	2,494,445.94	2,150,000.00	1,062,854.67	2,310,000.00	1,119,296.48	48%
Rent	60,000.00	26,021.00	25,000.00	13,450.00	34,000.00	11,010.00	32%
Investment	-	-	-	-	-	-	-
<b>Total</b>	<b>9,811,000.00</b>	<b>9,520,590.88</b>	<b>11,951,000.00</b>	<b>10,227,896.87</b>	<b>13,770,652.32</b>	<b>7,538,975.16</b>	<b>55%</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	9,811,000.00	9,520,590.88	11,951,000.00	10,227,896.87	13,770,652.32	7,538,975.16	55%
Compensation Transfer	1,956,406.00	1,956,406.68	2,817,590.75	2,817,590.84	2,390,606.00	1,595,737.36	67%
Goods and Services Transfer	38,325.00	-	47,777.00	-	81,701.00	16,001.43	20%
Assets Transfer	400,000.00	-	-	-	25,180.00	-	-
DACF	4,920,000.00	5,853,063.00	8,293,841.00	3,497,547.08	7,183,588.00	2,288,804.96	32.08%
DACF-RFG	1,134,471.00	416,690.11	560,185.00	514,326.00	1,500,000.00	1,134,512.80	76%
MP-DACF	548,200.00	168,370.00	250,000.00	262,181.60	290,000.00	181,456.60	62.57%
Others (MAG & GARID)	-	-	67,778.00	53,724.22	264,737.00	220,589.42	83.32%
<b>Total</b>	<b>18,808,402.00</b>	<b>17,915,120.87</b>	<b>23,988,171.75</b>	<b>17,373,266.61</b>	<b>25,506,464.32</b>	<b>12,976,077.73</b>	<b>51%</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	4,109,091.00	3,984,581.17	4,789,344.81	4,789,344.70	4,816,904.00	2,712,315.45	56%
Goods and Service	7,596,508.00	8,041,960.45	10,458,092.15	7,329,244.76	11,093,189.00	5,817,970.86	52%
Assets	7,102,803.00	5,158,654.38	8,740,734.99	4,345,776.10	9,596,371.32	2,219,850.10	23%
<b>Total</b>	<b>18,808,402.00</b>	<b>17,185,196.00</b>	<b>23,988,171.75</b>	<b>16,464,365.47</b>	<b>25,506,464.32</b>	<b>10,750,136.41</b>	<b>42%</b>

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

- ✓ Ensure sustainable funding sources for growth
- ✓ Ensure free, equitable and quality education for all
- ✓ Deepen Political and Administrative Decentralization
- ✓ Promote participation of PWD's in politics, electoral democracy & governance
- ✓ Substantially reduce waste generation through prevention, reduction, recycling and re-use
- ✓ Achieve universal health coverage including, financial risk protection, access to quality health care delivery
- ✓ Develop & maintain quality, reliable, sustainable & resilient infrastructure

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve Planning in the Municipality	Number of planning schemes prepared	1	1	2	2	3	2	4	4	4	4
	Number of planning schemes approved	1	1	2	2	3	2	4	4	4	4
Improve performance in BECE	% of students with average pass mark	80%	80%	85%	85%	90%	90%	90%	90%	80%	80%
Improve local economic activities	Number of markets constructed/upgraded	2	0	1	0	3	2	3	3	2	2

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improve financial management	% Growth in IGF	20	20	20%	20%	20%	18.6%	20%	20%	20	20
	% Total IGF mobilized	90	90	100%	100%	100%	55%	100%	100%	100	100

	% Of expenditure kept within budget	95	95	100%	100%	100%	89%	100%	100%	95	95
Improve beautification in the Municipality	Number of open spaces landscaped and maintained	1	1	3	3	4	<b>3</b>	4	4	1	1
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	1000	1000	2000	2000	2000	<b>1000</b>	2000	2000	1000	1000
	Number of school building constructed	2	2	3	3	2	-	2	2	2	2
Improved environmental sanitation	Number of Re-cycling plants established	1	-	1	-	1	-	1	1	1	-
	Number food vendors tested and certified	46	46	1000	2000	3000	<b>2000</b>	3000	3000	3000	3000
Improve agricultural productivity to ensure food security	Number of farmers/fisher folks trained and supported	40	40	50	50	50	<b>25</b>	50	50	50	50
Improved state of Urban roads in the Municipality	Kilometers of roads reshaped	4km	3km	5km	5km	5km	3km	5km	5km	5km	5km
Improved night security	Number of streetlights installed and maintained	70	82	100	65	200	120	200	200	200	200
Improved local governance service delivery	% Of population satisfied with their last experience with public service	100%	85%	100%	95%	100%	75%	100%	100%	100%	100%
Improved access to quality healthcare and furnished	Number of health facilities equipped	1	1	4	4	3	2	3	3	3	3
	Number of health facilities built/upgrade d	2	1	2	2	1	-	1	1	1	1



## Revenue Mobilization Strategies

### 1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Korle Klottey Municipal projects an amount of **GH¢16,693,227.60** to be mobilized from Internally Generated Fund in 2023 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 additional vehicles for revenue mobilization and development control activities
- ✓ Gazetting of the 2023 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.

#### 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.

## **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 Korle Klottey Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	5	5	5
Response to public complaints	Number of working days after receipt of complaints	10	5	4	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan prepared and approved by	15 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November	15 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to the chairperson	Number of Audit assignments conducted with reports.	4	4	4	5	5	5
Organized Administrative & Technical meetings	Number of meetings held	6	6	6	6	6	6
Capacity of students on 1992 constitution enhanced	Number of schools visited	4	10	20	15	15	15

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Electricity charges, Water charges, Fuel and Lubricants, Local travels costs, foreign travel costs, Donations)	Acquisition of Movable and Immovable Asset (Construction of Zonal Council office at Adabraka, Construction of Zonal Council office at Osu)
Procurement of office supplies, equipment and consumables	<b>Procurement of office equipment and logistics</b> (Procure furniture and fittings, procure 2No. saloon vehicles, Procure computers & Accessories)
Official / National Celebrations	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b> (Renovation of office complex at Dubai)
Protocol Services	
Information, Education, and Communication	
Security Management	
Data and information management	
Procurement of office supplies and consumables	
Support to traditional authorities	
Data collection	
Organize general Assembly & Executive committee meetings	
Organize technical administrative Committee meetings	
Undertake Gender mainstreaming activities	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2 Finance and Audit

#### 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 Korle Klottey 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.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 <sup>th</sup> January	15 <sup>th</sup> January	15th January	15th January	15th January	15th January
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
	Signed messengers receipt book	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	20%	20%	20%	20%	20%	20%
Mobilized at least 90% of IGF projected	Annual IGF performance	90%	90%	95%	100%	100%	100%

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

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

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

Standardized Operations
Internal audit operations
Treasury and accounting activities
Revenue collection and management

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

### **SUB-PROGRAMME 1.3 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 Korle Klottey Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Stages of appraisal	3	3	3	3	3	3
	Number of staff appraised	100	60	100	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations
Manpower and Skills Development
Staff training and Skills development
Personnel and staff management
Performance Management
Recruitment and career progression management

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

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

#### **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 Korle Klottey Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual and L.I 2378	Composite Action Plan and Budget approved by General Assembly	27 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2	2
	Number of PFM meetings held	2	3	4	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	95	95	100	100	100	95
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	2	4	4	4	4	2
	Annual Progress Reports submitted to NDPC by	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March
Stakeholder consultative meeting on Fee-Fixing and Rate imposition held	Number of stakeholder consultative meetings	2	3	3	3	3	3
Work plans and cash flow analysis prepared	Report on exercise	1	1	1	1	1	1
MPCU and Budget	Number of meetings held	2	4	4	4	4	4

committee meetings held							
Training on work plans & cash flow analysis held	Number of trainings	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations
Plan and Budget preparation
Monitoring and Evaluation of Programmes and Projects
Budget Implementation and Performance reporting

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

### **SUB-PROGRAMME 1.5 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.

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

The table indicates the main outputs, its indicators and projections by which the Korle Klottey 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	4	4	4	3
Statutory sub-committee meetings organized	Number of statutory sub-committee meetings held	3	4	4	4	4	3
Training for Assembly Members organized (newly elected)	Number trainings organized	1	2	1	1	1	1
Build capacity of Zonal Council annually	Number of training workshop organized	1	1	2	3	3	1
	Number of Zonal councils supplied with furniture and other equipment	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

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

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

Standardized Operations
Legislative enactment and oversight



## **PROGRAMME 2: 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.

### **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 aim 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.

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

### **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.

### **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 Korle Klottey 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	2
	Number of school furniture supplied	2000	2000	3000	1000	1000	2000
Knowledge in science, math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	30	50	55	55	30
Improve performance in BECE	% of students with average pass mark	80%	80%	85%	95%	95%	80%
Performance in sporting and Cultural activities improved	Rank in sporting events	Ranked 2nd	Ranked 2nd	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 2nd
	Ranking in Cultural events	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st
Organize quarterly MEOC meetings	Number of meetings organized	3	4	4	4	4	3

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

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

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (teaching and learning materials, scholarship and bursaries)	<b>Acquisition of movables and Immovable Asset</b> (Completion of 1No 18-unit classroom block at Liberty Avenue, Adabraka)
Supervision and inspection of education delivery	
Official/National Celebrations (Independence Day celebrations)	
Development of youth, sports and culture	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

#### **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 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.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from 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.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized	4825	4825	5500	6000	6000	4825
	Number of households supplied with mosquito nets	1,500	1,500	2000	2500	2500	1,500
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3	3
	Percentage of premises using household toilets	69%	69%	88%	89%	89%	69%

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

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

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

Standardized Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Information, Communication and Education

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 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 Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
LEAP households registered	Number of households registered	150	150	150	200	200	150
Visits to child care homes conducted	Report on number of visits	5	5	5	5	5	5
Capacity of care givers and proprietors built	Report on training	4	4	5	6	6	4
NGOs in the Municipality registered	Number of NGOs registered	4	4	5	7	7	4
Women groups trained on income generating activities	Number of women groups trained	4	4	5	5	5	4
PWDs sensitized on National elections	Report on sensitization	2	2	-	-	-	2
General public educated and sensitized on violence against women and girl child	Report on sensitization and training	1	2	3	4	4	1
Street children identified and re-integrated	Number of street children identified and re-integrated	-	20	30	35	35	-

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

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

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

Standardized Operations
Social intervention programmes
Gender empowerment and mainstreaming
Community mobilization
Child right promotion and protection
Combating domestic violence and human trafficking

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.4 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 Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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.	7	10	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	250	200	250	400	400	400

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

The objective of the Environmental Health Unit is to facilitate improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals, Organizations and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

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

The sub-programme aims at providing infrastructural services and programmes for effective and efficient promotion of environmental health in the Municipality.

The sub-program operations include;

- 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 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of re-cycling plant	-	-	1	1	1	1
	Number food vendors tested and certified	2615	2615	3800	3800	3800	2615
	Number communities sensitized	6	6	8	10	10	6
	Number of clean up exercise organized	8	8	12	12	12	8
	Percentage of premises using household toilets	69%	69%	88%	89%	89%	69%
	Number of abatement Notices issued to ensure clean Premises	345	345	421	544	544	345

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Environmental Sanitation Management</b>	<b>Acquisition of movables and Immovable Asset</b> (Construction of a single 6 – seater WC facility at Liberty Avenue cluster of schools)
Information, Education and Communication	

## **PROGRAMME 3: 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.

### **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.

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

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

#### 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 billboards, 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 Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared and approved by spatial planning committee	Number of planning schemes reviewed and approved by the Statutory Planning Committee	2	2	3	3	3	
Development applications processed and permits issued	Number of spatial planning committee meetings	12	12	12	12	12	
	Number of Technical sub-committee inspections and meetings	20	20	20	20	20	
	Percentage of development applications processed	90%	90%	95%	98%	98%	
Street Addressed, Properties revalued and numbered	Number of streets signs post mounted/named	359	369	379	0	0	
	Number of properties revalued	14,567	14,597	14,607	14,607	14,607	
	Number of properties numbered/addressed	14,567	14,577	14,677	14,777	14,777	
	Number of street address team meetings convened	1	4	4	4	4	

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

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

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

Standardized Operations
Land use and Spatial planning
Street Naming and Property Addressing System
Land acquisition and registration



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in the Municipality.
- To facilitate the provision and access to affordable and safe water and related sanitation services in the various communities to promote hygiene in the Municipalities
- To develop maintenance plans for public infrastructure in a coordinated and sustainable manner.

#### 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 rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, 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 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 Korle Klottey 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	5km	5km	10km	15km	20km	20km
Metal gratings placed	Number of metal gratings replaced	100	100	100	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5km	0.5km	0.5km	0.8km	1km	1km
Streets lights installed and maintained	Number of street lights installed and maintained	250	250	250	300	350	350
Development Permits issued (Buildings, temporary structures and advertising signs etc)	Number of temporary structure permits issued	70	70	200	300	400	400
Unauthorized structures removed (ie. Buildings & sign post)	Report containing number of unauthorized structures removed	40	40	35	30	20	20
Public buildings maintained	Number of public buildings maintained	2	2	4	6	10	10
	Project file	2	2	4	6	10	10

### Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Administrative and technical meetings	Procurement of office equipment and logistics
Public Education and Sensitization	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

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

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

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

- To implement development programmes to enhance urban transport through improved urban roads network.
- Construction and maintenance of drains to reduce flooding.
- Installing and Maintenance of streetlights

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

The sub-programme is tasked with the responsibility of feeder road construction, rehabilitation, construction and maintenance of drains. The sub-program operations include;

Facilitating the construction, repair and maintenance of roads including urban roads and drains along any streets in the major settlements in the Municipality

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds.

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

The table indicates the main outputs, its indicators and projections by which the Korle Klottey Municipal Assembly measures the performance of the sub programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	5km	5km	10km	15km	20km	20km
Metal gratings placed	Number of metal gratings replaced	100	100	100	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5km	0.5km	0.5km	0.8km	1km	1km
Streets lights installed and maintained	Number of street lights installed and maintained	250	250	250	300	350	350

Budget Sub-Programme Standardized Operations and Projects

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

Operations
Supervision and regulation of infrastructure development

Projects
Procurement of office equipment and logistics
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

## 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 Centre 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.

## 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 Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of groups trained	6	4	6	12	12	12
	Report on training	6	4	6	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	30	50	60	60	60
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	35	20	35	45	45	45

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

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

Standardized Operations
Undertake Local Economic Development Activities

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### 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.

#### 2. 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.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of fisher folks and farmers enhanced	Number of fisher folks and farmers trained	60	60	100	150	150	150
	Number of training programmes organized	3	3	4	6	6	6
Healthy animals and wholesome meat products	Number of livestock vaccinated	2000	2000	2200	2500	2500	2500
	Number of meat related diseases	1	1	0	0	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%	15%	15%
	Number of FBOs formed	4	4	5	6	6	6
	Number youth into agriculture	20	20	25	30	30	30

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

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

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

Standardized Operations
Extension Services
Agricultural research and demonstration farms
Production and acquisition of improved agricultural inputs
Official/National celebrations (farmers day celebration)

## 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.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub- Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects 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 Korle Klottey 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities sensitized on disaster prevention and management	Quarterly report with visuals	4	4	4	4	4	
Post disaster activities conducted	Reports	3	3	2	1	1	
Disaster clubs in schools formed	Number clubs formed	4	4	7	10	10	
Safety measures in institutions inspected	Report with visuals	4	4	4	4	4	
DVGs in communities formed	Number of DVGs	700	700	750	800	800	
Capacity of staff built	Training report	2	2	2	2	2	

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

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

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

Standardized Operations
Disaster management
Public education and sensitization

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resources 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.

## Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Korle - Klottey 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	20	20	20	
Re-afforestation	Number of seedlings developed and distributed	500	500	500	1,000	1,000	

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations
Information, Education and Communication

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,384,651		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	4,466,457		
140602 9.3 Incrs access of SMEs to fin. serv	0	170,860		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	176,563		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,172,272		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,748,380		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	690,459		
370102 13.1 Strengthen resilience towards climate-related hazards	0	3,555,005		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	79,719		
390202 11.2 Improve transport and road safety	0	25,596		
410101 Deepen political and administrative decentralisation	0	7,035,896		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	129,750		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	500,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	40,900		
600101 Enhance the well-being of the aged	0	250,697		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	160,000		
660301 Ensure sustainable funding sources for growth	29,820,305	233,100		
<b>Grand Total ¢</b>	<b>29,820,305</b>	<b>29,820,305</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>410 01 01 001 21</b>	<b>29,820,305.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-29,820,305.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	7,650,162.37	0.00	0.00	-7,650,162.37
1413001 Property Rate	7,648,162.37	0.00	0.00	-7,648,162.37
1413002 Basic Rate	2,000.00	0.00	0.00	-2,000.00
<i>Output</i> 0002				
<b>Property income [GFS]</b>	40,000.00	0.00	0.00	-40,000.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	-30,000.00
1415053 Craft shop	10,000.00	0.00	0.00	-10,000.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	110,000.00	0.00	0.00	-110,000.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	-10,000.00
<b>Sales of goods and services</b>	2,200,000.00	0.00	0.00	-2,200,000.00
1422157 Building Plans / Permit	2,000,000.00	0.00	0.00	-2,000,000.00
1422159 Comm. Mast Permit	200,000.00	0.00	0.00	-200,000.00
<i>Output</i> 0004				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	4,121,865.23	0.00	0.00	-4,121,865.23
1422002 Herbalist License	2,000.00	0.00	0.00	-2,000.00
1422005 Restaurant/Chop Bar/Caterers	68,000.00	0.00	0.00	-68,000.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	-1,000.00
1422008 Business Centers	150.00	0.00	0.00	-150.00
1422009 Bakers License	3,000.00	0.00	0.00	-3,000.00
1422011 Artisans	50,000.00	0.00	0.00	-50,000.00
1422015 Service/Filling Stations	80,000.00	0.00	0.00	-80,000.00
1422016 Lottery Business	10,000.00	0.00	0.00	-10,000.00
1422017 Hotel Services	200,000.00	0.00	0.00	-200,000.00
1422018 Pharmacy / Chemical Sellers	20,680.00	0.00	0.00	-20,680.00
1422020 Commercial Vehicles	150,000.00	0.00	0.00	-150,000.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	-20,000.00
1422023 Communication Sevices	30,000.00	0.00	0.00	-30,000.00
1422024 Private Education Int.	81,000.00	0.00	0.00	-81,000.00
1422025 Private Professionals	100,000.00	0.00	0.00	-100,000.00
1422026 Private Health Facilities	40,000.00	0.00	0.00	-40,000.00
1422028 Private Security	30,000.00	0.00	0.00	-30,000.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	-2,000.00
1422030 Entertainment Services	15,000.00	0.00	0.00	-15,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	-1,000.00
1422034	Hand Carts	800.00	0.00	0.00	-800.00
1422036	Petrochemical Companies	1,000.00	0.00	0.00	-1,000.00
1422038	Dress Makers/Tailor Services	30,000.00	0.00	0.00	-30,000.00
1422041	Taxi Licences	500.00	0.00	0.00	-500.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	-1,500.00
1422043	Vehicle Garage/Automobile Companies	5,000.00	0.00	0.00	-5,000.00
1422044	Financial Institutions	2,723,335.23	0.00	0.00	-2,723,335.23
1422045	Commercial Houses/Departmental Stores	300,000.00	0.00	0.00	-300,000.00
1422047	Photographers and Video Operators	12,000.00	0.00	0.00	-12,000.00
1422050	Mattress Makers / Repairers	500.00	0.00	0.00	-500.00
1422052	Mechanics & Repairers	20,000.00	0.00	0.00	-20,000.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	-1,500.00
1422055	Printing Services / Photocopy	30,000.00	0.00	0.00	-30,000.00
1422058	Automobile Companies	2,000.00	0.00	0.00	-2,000.00
1422062	Real Estate Agents	20,000.00	0.00	0.00	-20,000.00
1422063	Florists And Allied Products	500.00	0.00	0.00	-500.00
1422066	Public Letter Writers	800.00	0.00	0.00	-800.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	-10,000.00
1422071	Business Providers	50,000.00	0.00	0.00	-50,000.00
1422117	Courier Services	6,000.00	0.00	0.00	-6,000.00
1422152	Self Employed	2,000.00	0.00	0.00	-2,000.00
1422178	Car Washing Bay Licence	600.00	0.00	0.00	-600.00
<b>Output</b>	<b>0005</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sales of goods and services</b>	<b>2,465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2,465,000.00</b>
1422030	Entertainment Services	1,000.00	0.00	0.00	-1,000.00
1422131	Travel & Tour	26,000.00	0.00	0.00	-26,000.00
1423001	Markets Tolls	200,000.00	0.00	0.00	-200,000.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	-5,000.00
1423006	Burial Fees	200,000.00	0.00	0.00	-200,000.00
1423009	Billboard/Signage Offences	700,000.00	0.00	0.00	-700,000.00
1423011	Marriage Registration	30,000.00	0.00	0.00	-30,000.00
1423012	Sanitary Facilities	250,000.00	0.00	0.00	-250,000.00
1423015	On-Street Parking Fees	60,000.00	0.00	0.00	-60,000.00
1423020	Professional Fees	150,000.00	0.00	0.00	-150,000.00
1423025	Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	-10,000.00
1423176	Exhibition/Trade Fee	65,000.00	0.00	0.00	-65,000.00
1423238	Guest House	3,000.00	0.00	0.00	-3,000.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	-3,000.00
1423490	Sanitation Charges	200,000.00	0.00	0.00	-200,000.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423677	Tourism Licence	2,000.00	0.00	0.00	-2,000.00
1423863	Lorry Park Fees	550,000.00	0.00	0.00	-550,000.00
<b>Output 0006</b>					
<b>Fines, penalties, and forfeits</b>		104,200.00	0.00	0.00	-104,200.00
1430005	Miscellaneous Fines, Penalties	1,200.00	0.00	0.00	-1,200.00
1430007	Lorry Park Fines	3,000.00	0.00	0.00	-3,000.00
1430016	Spot fine	100,000.00	0.00	0.00	-100,000.00
<b>Output 0007</b>					
<b>Non-Performing Assets Recoveries</b>		2,000.00	0.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	-2,000.00
<b>Output 0008</b>					
<b>From foreign governments(Current)</b>		500,702.40	0.00	0.00	-500,702.40
1311018	World Bank	500,702.40	0.00	0.00	-500,702.40
<b>From foreign governments(Current)</b>		12,626,375.00	0.00	0.00	-12,626,375.00
1331001	Central Government - GOG Paid Salaries	2,488,491.00	0.00	0.00	-2,488,491.00
1331002	DACF - Assembly	5,440,998.21	0.00	0.00	-5,440,998.21
1331003	DACF - MP	250,000.00	0.00	0.00	-250,000.00
1331004	Ceded Revenue	40,000.00	0.00	0.00	-40,000.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	-59,098.63
1331011	District Development Facility	4,347,787.16	0.00	0.00	-4,347,787.16
<b>Grand Total</b>		29,820,305.00	0.00	0.00	-29,820,305.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottey Municipal	0	0	0	29,820,305	29,874,151	18,098,368
<b>Management and Administration</b>	0	0	0	11,978,618	12,018,810	9,830,652
	0	0	0	0	0	0
	0	0	0	1,353,140	1,366,240	1,341,240
	0	0	0	8,072,659	8,099,751	7,628,065
	0	0	0	290,000	290,000	292,900
	0	0	0	562,819	562,819	568,447
	0	0	0	1,700,000	1,700,000	0
<b>Social Services Delivery</b>	0	0	0	5,873,957	5,878,818	4,820,148
	0	0	0	505,472	510,334	510,527
	0	0	0	1,000	1,000	1,010
	0	0	0	3,988,698	3,988,698	4,028,585
	0	0	0	600,000	600,000	101,000
	0	0	0	177,254	177,254	179,027
	0	0	0	601,533	601,533	0
<b>Infrastructure Delivery and Management</b>	0	0	0	11,428,552	11,436,225	2,902,998
	0	0	0	795,601	803,274	803,557
	0	0	0	4,273,192	4,273,192	241,386
	0	0	0	3,812,627	3,812,627	668,313
	0	0	0	500,877	500,877	101,177
	0	0	0	2,046,254	2,046,254	1,088,565
<b>Economic Development</b>	0	0	0	459,459	460,579	464,053
	0	0	0	129,500	130,620	130,795
	0	0	0	190,860	190,860	192,769
	0	0	0	80,000	80,000	80,800
	0	0	0	59,099	59,099	59,690
<b>Environmental Management</b>	0	0	0	79,719	79,719	80,516
	0	0	0	29,719	29,719	30,016
	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	29,820,305	29,874,151	18,098,368

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klotey Municipal	0	0	0	29,820,305	29,874,151	18,098,368
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,978,618</b>	<b>12,018,810</b>	<b>9,830,652</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,055,059</b>	<b>11,095,250</b>	<b>8,897,857</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,019,163</b>	<b>4,059,354</b>	<b>4,059,354</b>
211 Wages and salaries [GFS]	0	0	0	3,755,562	3,793,117	3,793,117
21110 Established Position	0	0	0	1,309,960	1,323,060	1,323,060
21111 Wages and salaries in cash [GFS]	0	0	0	2,295,602	2,318,558	2,318,558
21112 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
212 Social contributions [GFS]	0	0	0	263,601	266,237	266,237
21210 Actual social contributions [GFS]	0	0	0	263,601	266,237	266,237
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,330,597</b>	<b>4,330,597</b>	<b>4,373,903</b>
221 Use of goods and services	0	0	0	4,330,597	4,330,597	4,373,903
22101 Materials - Office Supplies	0	0	0	1,384,719	1,384,719	1,398,566
22102 Utilities	0	0	0	120,918	120,918	122,127
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	1,072,960	1,072,960	1,083,690
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	927,000	927,000	936,270
22109 Special Services	0	0	0	600,000	600,000	606,000
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
273 Employer social benefits	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,345,299</b>	<b>2,345,299</b>	<b>101,000</b>
311 Fixed assets	0	0	0	2,345,299	2,345,299	101,000
31121 Transport equipment	0	0	0	400,000	400,000	0
31122 Other machinery and equipment	0	0	0	195,180	195,180	101,000
31131 Infrastructure Assets	0	0	0	1,750,119	1,750,119	0
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,459</b>	<b>690,459</b>	<b>697,364</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,459</b>	<b>690,459</b>	<b>697,364</b>
221 Use of goods and services	0	0	0	690,459	690,459	697,364
22101 Materials - Office Supplies	0	0	0	146,000	146,000	147,460
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	86,196	86,196	87,058
22108 Consulting Services	0	0	0	451,263	451,263	455,776
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,100</b>	<b>233,100</b>	<b>235,431</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,100</b>	<b>233,100</b>	<b>235,431</b>
221 Use of goods and services	0	0	0	233,100	233,100	235,431
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	93,100	93,100	94,031
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	5,873,957	5,878,818	4,820,148
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	629,750	629,750	131,048
<b>22 Use of goods and services</b>	0	0	0	129,750	129,750	131,048
221 Use of goods and services	0	0	0	129,750	129,750	131,048
22101 Materials - Office Supplies	0	0	0	27,750	27,750	28,028
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	0
311 Fixed assets	0	0	0	500,000	500,000	0
31112 Nonresidential buildings	0	0	0	500,000	500,000	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	40,900	40,900	41,309
<b>22 Use of goods and services</b>	0	0	0	40,900	40,900	41,309
221 Use of goods and services	0	0	0	40,900	40,900	41,309
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	32,900	32,900	33,229
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,748,434	4,751,254	4,188,370
<b>21 Compensation of employees [GFS]</b>	0	0	0	281,977	284,797	284,797
211 Wages and salaries [GFS]	0	0	0	281,977	284,797	284,797
21110 Established Position	0	0	0	281,977	284,797	284,797
<b>22 Use of goods and services</b>	0	0	0	3,474,924	3,474,924	3,509,673
221 Use of goods and services	0	0	0	3,474,924	3,474,924	3,509,673
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	2,172,000	2,172,000	2,193,720
22105 Travel - Transport	0	0	0	1,199,800	1,199,800	1,211,798
22107 Training - Seminars - Conferences	0	0	0	3,124	3,124	3,155
<b>27 Social benefits [GFS]</b>	0	0	0	90,000	90,000	90,900
272 Social assistance benefits	0	0	0	90,000	90,000	90,900
27211 Social Assistance Benefits - Cash	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	601,533	601,533	0
311 Fixed assets	0	0	0	601,533	601,533	0
31113 Other structures	0	0	0	601,533	601,533	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	454,873	456,915	459,422
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,176	206,218	206,218
211 Wages and salaries [GFS]	0	0	0	204,176	206,218	206,218
21110 Established Position	0	0	0	204,176	206,218	206,218

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	231,697	231,697	234,014
221 Use of goods and services	0	0	0	231,697	231,697	234,014
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	60,697	60,697	61,304
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>Infrastructure Delivery and Management</b>	0	0	0	11,428,552	11,436,225	2,902,998
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,833,882	3,836,415	1,492,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	253,280	255,813	255,813
211 Wages and salaries [GFS]	0	0	0	253,280	255,813	255,813
21110 Established Position	0	0	0	253,280	255,813	255,813
<b>22 Use of goods and services</b>	0	0	0	167,093	167,093	148,564
221 Use of goods and services	0	0	0	167,093	167,093	148,564
22104 Rentals	0	0	0	5,596	5,596	5,652
22105 Travel - Transport	0	0	0	35,922	35,922	36,281
22107 Training - Seminars - Conferences	0	0	0	125,575	125,575	106,631
<b>31 Non Financial Assets</b>	0	0	0	3,413,508	3,413,508	1,088,565
311 Fixed assets	0	0	0	3,413,508	3,413,508	1,088,565
31113 Other structures	0	0	0	3,293,508	3,293,508	1,088,565
31122 Other machinery and equipment	0	0	0	120,000	120,000	0
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	2,112,651	2,114,693	618,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,271	206,313	206,313
211 Wages and salaries [GFS]	0	0	0	204,271	206,313	206,313
21110 Established Position	0	0	0	204,271	206,313	206,313
<b>22 Use of goods and services</b>	0	0	0	288,380	288,380	291,264
221 Use of goods and services	0	0	0	288,380	288,380	291,264
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	248,000	248,000	250,480
22108 Consulting Services	0	0	0	10,380	10,380	10,484
<b>31 Non Financial Assets</b>	0	0	0	1,620,000	1,620,000	121,200
311 Fixed assets	0	0	0	1,620,000	1,620,000	121,200
31122 Other machinery and equipment	0	0	0	200,000	200,000	0
31131 Infrastructure Assets	0	0	0	1,420,000	1,420,000	121,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,482,020	5,485,117	791,279
<b>21 Compensation of employees [GFS]</b>	0	0	0	309,748	312,846	312,846
211 Wages and salaries [GFS]	0	0	0	309,748	312,846	312,846
21110 Established Position	0	0	0	309,748	312,846	312,846

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	473,696	473,696	478,433
221 Use of goods and services	0	0	0	473,696	473,696	478,433
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	333,696	333,696	337,033
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	4,698,576	4,698,576	0
311 Fixed assets	0	0	0	4,698,576	4,698,576	0
31112 Nonresidential buildings	0	0	0	3,502,269	3,502,269	0
31113 Other structures	0	0	0	1,196,307	1,196,307	0
<b>Economic Development</b>	0	0	0	459,459	460,579	464,053
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	288,599	289,719	291,484
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,036	113,156	113,156
211 Wages and salaries [GFS]	0	0	0	112,036	113,156	113,156
21110 Established Position	0	0	0	112,036	113,156	113,156
<b>22 Use of goods and services</b>	0	0	0	176,563	176,563	178,328
221 Use of goods and services	0	0	0	176,563	176,563	178,328
22107 Training - Seminars - Conferences	0	0	0	106,563	106,563	107,628
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	170,860	170,860	172,569
<b>22 Use of goods and services</b>	0	0	0	170,860	170,860	172,569
221 Use of goods and services	0	0	0	170,860	170,860	172,569
22105 Travel - Transport	0	0	0	1,600	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	162,000	162,000	163,620
22109 Special Services	0	0	0	7,260	7,260	7,333
<b>Environmental Management</b>	0	0	0	79,719	79,719	80,516
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	79,719	79,719	80,516
<b>22 Use of goods and services</b>	0	0	0	79,719	79,719	80,516
221 Use of goods and services	0	0	0	79,719	79,719	80,516
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	19,719	19,719	19,916
<b>Grand Total</b>	0	0	0	29,820,305	29,874,151	18,098,368



**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Korle Klottey Municipal	2,675,448	1,607,600	3,896,111	8,179,160	2,709,203	9,311,610	4,534,315	16,555,128	0	0	0	159,274	4,748,490	4,907,763	29,820,305
Management and Administration	1,309,960	770,819	125,180	2,205,960	2,709,203	4,843,337	520,119	8,072,659	0	0	0	0	1,700,000	1,700,000	11,978,618
Central Administration	1,309,960	737,719	125,180	2,172,859	2,709,203	3,952,878	520,119	7,182,200	0	0	0	0	1,700,000	1,700,000	11,055,059
Administration (Assembly Office)	1,309,960	737,719	125,180	2,172,859	2,709,203	3,952,878	520,119	7,182,200	0	0	0	0	1,700,000	1,700,000	11,055,059
Finance	0	0	0	0	0	690,459	0	690,459	0	0	0	0	0	0	690,459
	0	0	0	0	0	690,459	0	690,459	0	0	0	0	0	0	690,459
Budget and Rating	0	33,100	0	33,100	0	200,000	0	200,000	0	0	0	0	0	0	233,100
	0	33,100	0	33,100	0	200,000	0	200,000	0	0	0	0	0	0	233,100
Social Services Delivery	486,153	119,319	500,000	1,105,472	0	3,988,698	0	3,988,698	0	0	0	0	601,533	601,533	5,873,957
Education, Youth and Sports	0	0	500,000	500,000	0	129,750	0	129,750	0	0	0	0	0	0	629,750
Office of Departmental Head	0	0	500,000	500,000	0	129,750	0	129,750	0	0	0	0	0	0	629,750
Health	281,977	100,000	0	381,977	0	3,805,824	0	3,805,824	0	0	0	0	601,533	601,533	4,789,334
Office of District Medical Officer of Health	0	0	0	0	0	40,900	0	40,900	0	0	0	0	0	0	40,900
Environmental Health Unit	281,977	100,000	0	381,977	0	3,764,924	0	3,764,924	0	0	0	0	601,533	601,533	4,748,434
Social Welfare & Community Development	204,176	19,319	0	223,495	0	53,124	0	53,124	0	0	0	0	0	0	454,873
Office of Departmental Head	204,176	0	0	204,176	0	0	0	0	0	0	0	0	0	0	204,176
Social Welfare	0	19,319	0	19,319	0	53,124	0	53,124	0	0	0	0	0	0	250,697
Infrastructure Delivery and Management	767,299	569,998	3,270,931	4,608,228	0	258,996	4,014,196	4,273,192	0	0	0	100,175	2,446,957	2,547,132	11,428,552
Physical Planning	204,271	130,380	1,520,000	1,854,651	0	158,000	100,000	258,000	0	0	0	0	0	0	2,112,651
Office of Departmental Head	204,271	0	0	204,271	0	0	0	0	0	0	0	0	0	0	204,271
Town and Country Planning	0	130,380	1,400,000	1,530,380	0	118,000	100,000	218,000	0	0	0	0	0	0	1,748,380
Parks and Gardens	0	0	120,000	120,000	0	40,000	0	40,000	0	0	0	0	0	0	160,000
Works	309,748	421,696	1,196,307	1,927,751	0	52,000	2,533,801	2,585,801	0	0	0	0	968,467	968,467	5,482,020
Office of Departmental Head	309,748	0	0	309,748	0	0	0	0	0	0	0	0	0	0	309,748
Public Works	0	421,696	1,196,307	1,618,003	0	52,000	2,533,801	2,585,801	0	0	0	0	968,467	968,467	5,172,272
Transport	125,550	0	0	125,550	0	25,596	0	25,596	0	0	0	0	0	0	151,146
	125,550	0	0	125,550	0	25,596	0	25,596	0	0	0	0	0	0	151,146

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Urban Roads	127,731	17,922	554,624	700,277	0	23,400	1,380,395	1,403,795	0	0	0	100,175	1,478,490	1,578,665	3,682,736
	127,731	17,922	554,624	700,277	0	23,400	1,380,395	1,403,795	0	0	0	100,175	1,478,490	1,578,665	3,682,736
Economic Development	112,036	97,464	0	209,500	0	190,860	0	190,860	0	0	0	59,099	0	59,099	459,459
Agriculture	112,036	17,464	0	129,500	0	100,000	0	100,000	0	0	0	59,099	0	59,099	288,599
	112,036	17,464	0	129,500	0	100,000	0	100,000	0	0	0	59,099	0	59,099	288,599
Trade, Industry and Tourism	0	80,000	0	80,000	0	90,860	0	90,860	0	0	0	0	0	0	170,860
Trade	0	80,000	0	80,000	0	90,860	0	90,860	0	0	0	0	0	0	170,860
Environmental Management	0	50,000	0	50,000	0	29,719	0	29,719	0	0	0	0	0	0	79,719
Disaster Prevention	0	50,000	0	50,000	0	29,719	0	29,719	0	0	0	0	0	0	79,719
	0	50,000	0	50,000	0	29,719	0	29,719	0	0	0	0	0	0	79,719

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b> 1,353,140
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						

<b>Compensation of employees [GFS]</b>								<b>1,309,960</b>
Objective	000000	Compensation of Employees						1,309,960
Program	92001	Management and Administration						1,309,960
Sub-Program	92001001	SP1: General Administration						1,309,960
Operation	000000			0.0	0.0	0.0		1,309,960

Wages and salaries [GFS]								1,309,960
2111001	Established Post							1,309,960

<b>Use of goods and services</b>								<b>18,000</b>
Objective	410101	Deepen political and administrative decentralisation						18,000
Program	92001	Management and Administration						18,000
Sub-Program	92001001	SP1: General Administration						18,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0		4,500

Use of goods and services								4,500
2210511	Local travel cost							4,500

Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0		13,500
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Use of goods and services								13,500
2210709	Seminars/Conferences/Workshops - Domestic							13,500

<b>Non Financial Assets</b>								<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation						25,180
Program	92001	Management and Administration						25,180
Sub-Program	92001001	SP1: General Administration						25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		25,180

Fixed assets								25,180
3112208	Computers and Accessories							25,180

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,182,200
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					

**Compensation of employees [GFS] 2,709,203**

Objective	000000	Compensation of Employees					2,709,203
Program	92001	Management and Administration					2,709,203
Sub-Program	92001001	SP1: General Administration					2,709,203
Operation	000000		0.0	0.0	0.0		2,709,203

Wages and salaries [GFS]							2,445,602
2111102	Monthly paid and casual labour						2,295,602
2111243	Transfer Grants						50,000
2111248	Special Allowance/Honorarium						100,000
Social contributions [GFS]							263,601
2121001	13 Percent SSF Contribution						263,601

**Use of goods and services 3,732,878**

Objective	410101	Deepen political and administrative decentralisation					3,732,878
Program	92001	Management and Administration					3,732,878
Sub-Program	92001001	SP1: General Administration					3,732,878
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,212,378

Use of goods and services							1,212,378
2210201	Electricity charges						80,000
2210202	Water						40,918
2210402	Residential Accommodations						65,000
2210502	Maintenance and Repairs - Official Vehicles						65,000
2210503	Fuel and Lubricants - Official Vehicles						541,460
2210509	Other Travel and Transportation						150,000
2210511	Local travel cost						100,000
2210513	Local Hotel Accommodation						30,000
2210603	Repairs of Office Buildings						10,000
2210606	Maintenance of General Equipment						50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						80,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		280,000
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Use of goods and services							280,000
2210101	Printed Material and Stationery						200,000
2210111	Other Office Materials and Consumables						80,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210711	Public Education and Sensitization						30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
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Use of goods and services							200,000
2210902	Official Celebrations						200,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		155,500
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Use of goods and services							155,500
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**Korle Klottey Municipal**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210511	Local travel cost							72,000
	2210709	Seminars/Conferences/Workshops - Domestic							13,500
	2210711	Public Education and Sensitization							70,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				940,000
	Use of goods and services								940,000
	2210108	Construction Material							440,000
	2210114	Rations							100,000
	2210904	Substructure Allowances							200,000
	2210905	Assembly Members Sittings All							200,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	2210511	Local travel cost							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				529,000
	Use of goods and services								529,000
	2210103	Refreshment Items							45,000
	2210113	Feeding Cost							140,000
	2210709	Seminars/Conferences/Workshops - Domestic							344,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0				16,000
	Use of goods and services								16,000
	2210710	Staff Development							16,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				360,000
	Use of goods and services								360,000
	2210709	Seminars/Conferences/Workshops - Domestic							90,000
	2210710	Staff Development							270,000
<b>Social benefits [GFS]</b>									<b>120,000</b>
Objective	410101	Deepen political and administrative decentralisation							120,000
Program	92001	Management and Administration							120,000
Sub-Program	92001001	SP1: General Administration							120,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				120,000
	Employer social benefits								120,000
	2731102	Staff Welfare Expenses							120,000
<b>Other expense</b>									<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation							100,000
Program	92001	Management and Administration							100,000
Sub-Program	92001001	SP1: General Administration							100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				100,000
	Miscellaneous other expense								100,000
	2821009	Donations							100,000
<b>Non Financial Assets</b>									<b>520,119</b>
Objective	410101	Deepen political and administrative decentralisation							520,119
Program	92001	Management and Administration							520,119
Sub-Program	92001001	SP1: General Administration							520,119

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>520,119</b>
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Fixed assets						<b>520,119</b>
3112101	Motor Vehicle					<b>400,000</b>
3112211	Office Equipment					<b>70,000</b>
3113108	Furniture and Fittings					<b>50,119</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			<b>290,000</b>
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 150,000**

Objective	410101	Deepen political and administrative decentralisation				<b>150,000</b>
Program	92001	Management and Administration				<b>150,000</b>
Sub-Program	92001001	SP1: General Administration				<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>30,000</b>

Use of goods and services						<b>30,000</b>
2210118	Sports, Recreational and Cultural Materials					<b>30,000</b>

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>120,000</b>
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Use of goods and services						<b>120,000</b>
2210103	Refreshment Items					<b>120,000</b>

**Other expense 140,000**

Objective	410101	Deepen political and administrative decentralisation				<b>140,000</b>
Program	92001	Management and Administration				<b>140,000</b>
Sub-Program	92001001	SP1: General Administration				<b>140,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>140,000</b>

Miscellaneous other expense						<b>140,000</b>
2821009	Donations					<b>100,000</b>
2821012	Scholarship/Awards					<b>40,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	529,719
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		

				<b>Use of goods and services</b>	<b>429,719</b>	
Objective	410101	Deepen political and administrative decentralisation			429,719	
Program	92001	Management and Administration			429,719	
Sub-Program	92001001	SP1: General Administration			429,719	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210606 Maintenance of General Equipment					100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	110,000
Use of goods and services					110,000	
2210101 Printed Material and Stationery					110,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	219,719
Use of goods and services					219,719	
2210114 Rations					119,719	
2210509 Other Travel and Transportation					100,000	

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	410101	Deepen political and administrative decentralisation			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001001	SP1: General Administration			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3112208 Computers and Accessories					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,700,000
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		

				<b>Non Financial Assets</b>	<b>1,700,000</b>	
Objective	410101	Deepen political and administrative decentralisation			1,700,000	
Program	92001	Management and Administration			1,700,000	
Sub-Program	92001001	SP1: General Administration			1,700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,700,000
Fixed assets					1,700,000	
3113108 Furniture and Fittings					1,700,000	

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<i>Total Cost Centre</i>	11,055,059
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>690,459</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4100200001	Korle Klottey Municipal_Finance_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
<b>Use of goods and services</b>						<b>690,459</b>
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources				<b>690,459</b>
Program	92001	Management and Administration				<b>690,459</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>690,459</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>179,000</b>
Use of goods and services						<b>179,000</b>
	2210112	Uniform and Protective Clothing				<b>20,000</b>
	2210122	Value Books				<b>120,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>8,000</b>
	2210710	Staff Development				<b>30,000</b>
	2211101	Bank Charges				<b>1,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>26,000</b>
Use of goods and services						<b>26,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>26,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>485,459</b>
Use of goods and services						<b>485,459</b>
	2210120	Purchase of Petty Tools/Implements				<b>6,000</b>
	2210622	Maintenance of Computer Software				<b>6,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>22,196</b>
	2210804	Contract appointments				<b>451,263</b>
<b>Total Cost Centre</b>						<b>690,459</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			129,750
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				
<b>Use of goods and services</b>						<b>129,750</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				129,750
Program	92002	Social Services Delivery				129,750
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				129,750
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210711 Public Education and Sensitization						22,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	47,750
Use of goods and services						47,750
2210101 Printed Material and Stationery						27,750
2210511 Local travel cost						4,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			500,000
Function Code	70980	Education n.e.c				
Organisation	4100301001	Korle Klottey Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
<b>Non Financial Assets</b>						<b>500,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				500,000
Program	92002	Social Services Delivery				500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111205 School Buildings						500,000
<b>Total Cost Centre</b>						<b>629,750</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>40,900</b>	
Organisation	4100401001	Korle Klottey Municipal_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>40,900</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>40,900</b>	
Program	92002	Social Services Delivery					<b>40,900</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>40,900</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>40,900</b>
Use of goods and services							<b>40,900</b>	
	2210511	Local travel cost					<b>8,000</b>	
	2210708	Refreshments					<b>2,000</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>27,000</b>	
	2210711	Public Education and Sensitization					<b>3,900</b>	
<b>Total Cost Centre</b>							<b>40,900</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>281,977</b>
Function Code	70740	Public health services						
Organisation	4100402001	Korle Klottey Municipal_Health Environmental Health Unit_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Compensation of employees [GFS]</b>							<b>281,977</b>	
Objective	000000	Compensation of Employees						<b>281,977</b>
Program	92002	Social Services Delivery						<b>281,977</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>281,977</b>
Operation	000000			0.0	0.0	0.0	<b>281,977</b>	
Wages and salaries [GFS]							<b>281,977</b>	
	2111001	Established Post						<b>281,977</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>3,764,924</b>	
Organisation	4100402001	Korle Klottey Municipal_Health Environmental Health Unit_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>3,374,924</b>	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					<b>3,374,924</b>	
Program	92002	Social Services Delivery					<b>3,374,924</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>3,374,924</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>2,842,000</b>
Use of goods and services							<b>2,842,000</b>	
2210205 Sanitation Charges							<b>1,672,000</b>	
2210511 Local travel cost							<b>1,170,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>532,924</b>
Use of goods and services							<b>532,924</b>	
2210205 Sanitation Charges							<b>500,000</b>	
2210511 Local travel cost							<b>29,800</b>	
2210708 Refreshments							<b>1,624</b>	
2210711 Public Education and Sensitization							<b>1,500</b>	
<b>Social benefits [GFS]</b>							<b>90,000</b>	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					<b>90,000</b>	
Program	92002	Social Services Delivery					<b>90,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>90,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>90,000</b>
Social assistance benefits							<b>90,000</b>	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							<b>90,000</b>	
<b>Other expense</b>							<b>300,000</b>	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					<b>300,000</b>	
Program	92002	Social Services Delivery					<b>300,000</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>300,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>300,000</b>
Miscellaneous other expense							<b>300,000</b>	
2821017 Refuse Lifting Expenses							<b>300,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70740	Public health services					
Organisation	4100402001	Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210120 Purchase of Petty Tools/Implements							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				601,533
Function Code	70740	Public health services					
Organisation	4100402001	Korle Klottey Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Non Financial Assets</b>							<b>601,533</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					601,533
Program	92002	Social Services Delivery					601,533
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					601,533
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		601,533
Fixed assets							601,533
3111303 Toilets							601,533
<b>Total Cost Centre</b>							<b>4,748,434</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	129,500
Organisation	4100600001	Korle Klottey Municipal_Agriculture_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			Compensation of employees [GFS]	112,036
Objective	000000	Compensation of Employees		112,036
Program	92004	Economic Development		112,036
Sub-Program	92004001	SP4.1 Agricultural Services and Management		112,036
Operation	000000		0.0 0.0 0.0	112,036
Wages and salaries [GFS]				112,036
2111001 Established Post				112,036

			Use of goods and services	17,464
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		17,464
Program	92004	Economic Development		17,464
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,464
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	17,464
Use of goods and services				17,464
2210711 Public Education and Sensitization				17,464

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	100,000
Organisation	4100600001	Korle Klottey Municipal_Agriculture_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			Use of goods and services	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210711 Public Education and Sensitization				30,000
2210902 Official Celebrations				70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<b>Total By Fund Source</b>	<b>59,099</b>
Function Code	70421	Agriculture cs						
Organisation	4100600001	Korle Klottey Municipal_Agriculture_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>59,099</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn						<b>59,099</b>
Program	92004	Economic Development						<b>59,099</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>59,099</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>59,099</b>
Use of goods and services							<b>59,099</b>	
2210711 Public Education and Sensitization							<b>59,099</b>	
<b>Total Cost Centre</b>							<b>288,599</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>204,271</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4100701001	Korle Klottey Municipal Physical Planning Office of Departmental Head Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Compensation of employees [GFS]</b>							<b>204,271</b>	
Objective	000000	Compensation of Employees						<b>204,271</b>
Program	92003	Infrastructure Delivery and Management						<b>204,271</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>204,271</b>
Operation	000000		0.0	0.0	0.0		<b>204,271</b>	
Wages and salaries [GFS]							<b>204,271</b>	
	2111001	Established Post						<b>204,271</b>
<b>Total Cost Centre</b>							<b>204,271</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,380
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					
<b>Use of goods and services</b>							<b>10,380</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,380
Program	92003	Infrastructure Delivery and Management					10,380
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,380
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,380
Use of goods and services							10,380
2210801 Local Consultants Fees (Companies)							10,380
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				218,000
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					
<b>Use of goods and services</b>							<b>118,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					118,000
Program	92003	Infrastructure Delivery and Management					118,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					118,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210711 Public Education and Sensitization							20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113111 Heritage Assets							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>1,520,000</b>
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					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>120,000</b>
Program	92003	Infrastructure Delivery and Management					<b>120,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>120,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>120,000</b>
Use of goods and services							<b>120,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>120,000</b>
<b>Non Financial Assets</b>							<b>1,400,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>1,400,000</b>
Program	92003	Infrastructure Delivery and Management					<b>1,400,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>1,400,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>
3112211 Office Equipment							<b>200,000</b>
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	<b>1,200,000</b>
Fixed assets							<b>1,200,000</b>
3113111 Heritage Assets							<b>1,200,000</b>
<b>Total Cost Centre</b>							<b>1,748,380</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	4100703001	Korle Klottey Municipal_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	4100703001	Korle Klottey Municipal_Physical Planning_Parks and Gardens_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					120,000
Program	92003	Infrastructure Delivery and Management					120,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3113103 Landscaping and Gardening							120,000
<b>Total Cost Centre</b>							<b>160,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70620	Community Development		<b>204,176</b>	
Organisation	4100801001	Korle Klottey Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra			
Location Code	0329001	Korle Klottey Municipal			
<b>Compensation of employees [GFS]</b>				<b>204,176</b>	
Objective	000000	Compensation of Employees		<b>204,176</b>	
Program	92002	Social Services Delivery		<b>204,176</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services		<b>204,176</b>	
Operation	000000	0.0	0.0	0.0	<b>204,176</b>
Wages and salaries [GFS]				<b>204,176</b>	
	2111001	Established Post		<b>204,176</b>	
<b>Total Cost Centre</b>				<b>204,176</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,319
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					
<b>Use of goods and services</b>							<b>19,319</b>
Objective	600101	Enhance the well-being of the aged					19,319
Program	92002	Social Services Delivery					19,319
Sub-Program	92002005	SP2.5 Social Welfare and community services					19,319
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		19,319
Use of goods and services							19,319
2210711 Public Education and Sensitization							19,319

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		<i>Total By Fund Source</i>				1,000
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					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	600101	Enhance the well-being of the aged					1,000
Program	92002	Social Services Delivery					1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				53,124
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** 49,124

Objective	600101	Enhance the well-being of the aged					49,124
Program	92002	Social Services Delivery					49,124
Sub-Program	92002005	SP2.5 Social Welfare and community services					49,124
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		42,624

Use of goods and services							42,624
	2210511	Local travel cost					17,000
	2210708	Refreshments					5,624
	2210711	Public Education and Sensitization					20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		6,500

Use of goods and services							6,500
	2210511	Local travel cost					3,000
	2210711	Public Education and Sensitization					3,500

**Other expense** 4,000

Objective	600101	Enhance the well-being of the aged					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		4,000

Miscellaneous other expense							4,000
	2821009	Donations					4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	<b>177,254</b>
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					
<b>Use of goods and services</b>							<b>162,254</b>
Objective	600101	Enhance the well-being of the aged					<b>162,254</b>
Program	92002	Social Services Delivery					<b>162,254</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>162,254</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>162,254</b>
Use of goods and services							<b>162,254</b>
2210119 Household Items							<b>150,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,254</b>
<b>Social benefits [GFS]</b>							<b>15,000</b>
Objective	600101	Enhance the well-being of the aged					<b>15,000</b>
Program	92002	Social Services Delivery					<b>15,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>15,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>15,000</b>
Employer social benefits							<b>15,000</b>
2731103 Refund of Medical Expenses							<b>15,000</b>
<b>Total Cost Centre</b>							<b>250,697</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>309,748</b>
Function Code	70610	Housing development					
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Compensation of employees [GFS]</b>							<b>309,748</b>
Objective	000000	Compensation of Employees					<b>309,748</b>
Program	92003	Infrastructure Delivery and Management					<b>309,748</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>309,748</b>
Operation	000000		0.0	0.0	0.0		<b>309,748</b>
Wages and salaries [GFS]							<b>309,748</b>
	2111001	Established Post					<b>309,748</b>
<b>Total Cost Centre</b>							<b>309,748</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,585,801
Function Code	70610	Housing development					
Organisation	4101002001	Korle Klottey Municipal_Works_Public Works_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>52,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					52,000
Program	92003	Infrastructure Delivery and Management					52,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					52,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210511 Local travel cost							15,000
2210617 Street Lights/Traffic Lights							12,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Non Financial Assets</b>							<b>2,533,801</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,533,801
Program	92003	Infrastructure Delivery and Management					2,533,801
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,533,801
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,533,801
Fixed assets							2,533,801
3111204 Office Buildings							2,533,801

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,618,003
Function Code	70610	Housing development					
Organisation	4101002001	Korle Klottey Municipal_Works_Public Works_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>421,696</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					421,696
Program	92003	Infrastructure Delivery and Management					421,696
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					421,696
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		421,696
Use of goods and services							421,696
2210406 Rental of Vehicles							100,000
2210617 Street Lights/Traffic Lights							321,696
<b>Non Financial Assets</b>							<b>1,196,307</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,196,307
Program	92003	Infrastructure Delivery and Management					1,196,307
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,196,307
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,196,307
Fixed assets							1,196,307
3111304 Markets							1,196,307
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				968,467
Function Code	70610	Housing development					
Organisation	4101002001	Korle Klottey Municipal_Works_Public Works_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Non Financial Assets</b>							<b>968,467</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					968,467
Program	92003	Infrastructure Delivery and Management					968,467
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					968,467
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		968,467
Fixed assets							968,467
3111212 Libraries							968,467
<b>Total Cost Centre</b>							<b>5,172,272</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>90,860</b>
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					
<b>Use of goods and services</b>							<b>90,860</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>90,860</b>
Program	92004	Economic Development					<b>90,860</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>90,860</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>60,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		<b>7,260</b>
Use of goods and services							<b>7,260</b>
2210910 Trade Promotion / Publicity							<b>7,260</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		<b>23,600</b>
Use of goods and services							<b>23,600</b>
2210511 Local travel cost							<b>1,600</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,000</b>
2210711 Public Education and Sensitization							<b>7,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>80,000</b>
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					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv					<b>80,000</b>
Program	92004	Economic Development					<b>80,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>80,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>80,000</b>
Use of goods and services							<b>80,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>80,000</b>
<b>Total Cost Centre</b>							<b>170,860</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				<b>200,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4101200001	Korle Klottey Municipal Budget and Rating	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	660301	Ensure sustainable funding sources for growth					<b>200,000</b>
Program	92001	Management and Administration					<b>200,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>200,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		<b>140,000</b>
Use of goods and services							<b>140,000</b>
2210101 Printed Material and Stationery							<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>110,000</b>
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		<b>60,000</b>
Use of goods and services							<b>60,000</b>
2210511 Local travel cost							<b>60,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>33,100</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4101200001	Korle Klottey Municipal Budget and Rating	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>33,100</b>
Objective	660301	Ensure sustainable funding sources for growth					<b>33,100</b>
Program	92001	Management and Administration					<b>33,100</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>33,100</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		<b>33,100</b>
Use of goods and services							<b>33,100</b>
2210511 Local travel cost							<b>33,100</b>
<b>Total Cost Centre</b>							<b>233,100</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				125,550
Function Code	70451	Road transport					
Organisation	4101400001	Korle Klottey Municipal Transport	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
<b>Compensation of employees [GFS]</b>							<b>125,550</b>
Objective	000000	Compensation of Employees					125,550
Program	92003	Infrastructure Delivery and Management					125,550
Sub-Program	92003001	SP3.1 Roads and Transport services					125,550
Operation	000000		0.0	0.0	0.0	125,550	
Wages and salaries [GFS]							125,550
2111001 Established Post							125,550
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,596
Function Code	70451	Road transport					
Organisation	4101400001	Korle Klottey Municipal Transport	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>25,596</b>
Objective	390202	11.2 Improve transport and road safety					25,596
Program	92003	Infrastructure Delivery and Management					25,596
Sub-Program	92003001	SP3.1 Roads and Transport services					25,596
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	25,596	
Use of goods and services							25,596
2210406 Rental of Vehicles							5,596
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>151,146</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				29,719
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					
<b>Use of goods and services</b>							<b>29,719</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					29,719
Program	92005	Environmental Management					29,719
Sub-Program	92005001	SP5.1 Disaster prevention and Management					29,719
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		19,719
Use of goods and services							19,719
2210711 Public Education and Sensitization							19,719
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210119 Household Items							30,000
2210511 Local travel cost							20,000
<b>Total Cost Centre</b>							<b>79,719</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	145,653	
Function Code	70451	Road transport						
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Compensation of employees [GFS]</b>							<b>127,731</b>	
Objective	000000	Compensation of Employees					127,731	
Program	92003	Infrastructure Delivery and Management					127,731	
Sub-Program	92003001	SP3.1 Roads and Transport services					127,731	
Operation	000000		0.0	0.0	0.0	127,731		
Wages and salaries [GFS]							127,731	
	2111001	Established Post					127,731	
<b>Use of goods and services</b>							<b>17,922</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					17,922	
Program	92003	Infrastructure Delivery and Management					17,922	
Sub-Program	92003001	SP3.1 Roads and Transport services					17,922	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	17,922
Use of goods and services							17,922	
	2210503	Fuel and Lubricants - Official Vehicles					17,922	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,403,795
Function Code	70451	Road transport	
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			Use of goods and services	23,400
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		23,400
Program	92003	Infrastructure Delivery and Management		23,400
Sub-Program	92003001	SP3.1 Roads and Transport services		23,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,400
Use of goods and services				23,400
	2210511	Local travel cost		18,000
	2210710	Staff Development		3,000
	2210711	Public Education and Sensitization		2,400

			Non Financial Assets	1,380,395
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		1,380,395
Program	92003	Infrastructure Delivery and Management		1,380,395
Sub-Program	92003001	SP3.1 Roads and Transport services		1,380,395
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,380,395
Fixed assets				1,380,395
	3111309	Urban Roads		537,252
	3111311	Drainage		723,143
	3112214	Electrical Equipment		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 554,624
Function Code	70451	Road transport	
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

			Non Financial Assets	554,624
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		554,624
Program	92003	Infrastructure Delivery and Management		554,624
Sub-Program	92003001	SP3.1 Roads and Transport services		554,624
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	554,624
Fixed assets				554,624
	3111309	Urban Roads		200,000
	3111311	Drainage		354,624

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402		<i>Total By Fund Source</i>				500,877	
Function Code	70451	Road transport						
Organisation	4101600001	Korle Klottey Municipal_Urban Roads	Greater Accra					
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>100,175</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					100,175	
Program	92003	Infrastructure Delivery and Management					100,175	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,175	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,175
Use of goods and services							100,175	
2210709 Seminars/Conferences/Workshops - Domestic							100,175	
<b>Non Financial Assets</b>							<b>400,702</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					400,702	
Program	92003	Infrastructure Delivery and Management					400,702	
Sub-Program	92003001	SP3.1 Roads and Transport services					400,702	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,702
Fixed assets							400,702	
3111311 Drainage							400,702	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,077,787	
Function Code	70451	Road transport						
Organisation	4101600001	Korle Klottey Municipal_Urban Roads	Greater Accra					
Location Code	0329001	Korle Klottey Municipal						
<b>Non Financial Assets</b>							<b>1,077,787</b>	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					1,077,787	
Program	92003	Infrastructure Delivery and Management					1,077,787	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,077,787	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,077,787
Fixed assets							1,077,787	
3111309 Urban Roads							1,077,787	
<b>Total Cost Centre</b>							<b>3,682,736</b>	
<b>Total Vote</b>							<b>29,820,305</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Korle Klottey Municipal	2,675,448	1,607,600	3,896,111	8,179,160	2,709,203	9,311,610	4,534,315	16,555,128	0	0	0	159,274	4,748,490	4,907,763	29,820,305
Management and Administration	1,309,960	770,819	125,180	2,205,960	2,709,203	4,843,337	520,119	8,072,659	0	0	0	0	1,700,000	1,700,000	11,978,618
SP1: General Administration	1,309,960	737,719	125,180	2,172,859	2,709,203	3,952,878	520,119	7,182,200	0	0	0	0	1,700,000	1,700,000	11,055,059
SP2: Finance and Audit	0	0	0	0	0	690,459	0	690,459	0	0	0	0	0	0	690,459
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	33,100	0	33,100	0	200,000	0	200,000	0	0	0	0	0	0	233,100
Social Services Delivery	486,153	119,319	500,000	1,105,472	0	3,988,698	0	3,988,698	0	0	0	0	601,533	601,533	5,873,957
SP2.1 Education, youth & sports and Library services	0	0	500,000	500,000	0	129,750	0	129,750	0	0	0	0	0	0	629,750
SP2.2 Public Health Services and management	0	0	0	0	0	40,900	0	40,900	0	0	0	0	0	0	40,900
SP2.3 Environmental Health and sanitation Services	281,977	100,000	0	381,977	0	3,764,924	0	3,764,924	0	0	0	0	601,533	601,533	4,748,434
SP2.5 Social Welfare and community services	204,176	19,319	0	223,495	0	53,124	0	53,124	0	0	0	0	0	0	454,873
Infrastructure Delivery and Management	767,299	569,998	3,270,931	4,608,228	0	258,996	4,014,196	4,273,192	0	0	0	100,175	2,446,957	2,547,132	11,428,552
SP3.1 Roads and Transport services	253,280	17,922	554,624	825,826	0	48,996	1,380,395	1,429,391	0	0	0	100,175	1,478,490	1,578,665	3,833,882
SP3.2 Physical and Spatial Planning Development	204,271	130,380	1,520,000	1,854,651	0	158,000	100,000	258,000	0	0	0	0	0	0	2,112,651
SP3.3 Public Works, rural housing and water management	309,748	421,696	1,196,307	1,927,751	0	52,000	2,533,801	2,585,801	0	0	0	0	968,467	968,467	5,482,020
Economic Development	112,036	97,464	0	209,500	0	190,860	0	190,860	0	0	0	59,099	0	59,099	459,459
SP4.1 Agricultural Services and Management	112,036	17,464	0	129,500	0	100,000	0	100,000	0	0	0	59,099	0	59,099	288,599
SP4.2 Trade, Tourism and Industrial Development	0	80,000	0	80,000	0	90,860	0	90,860	0	0	0	0	0	0	170,860
Environmental Management	0	50,000	0	50,000	0	29,719	0	29,719	0	0	0	0	0	0	79,719
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	29,719	0	29,719	0	0	0	0	0	0	79,719

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Korle Klottey Municipal</b>	<b>16,915,960</b>	<b>16,915,960</b>	<b>7,332,732</b>
1_No Poverty	79,719	79,719	80,516
11_Sustainable Cities and Communities	1,933,976	1,933,976	418,116
12_ Responsible Consumption and Production	5,156,916	5,156,916	4,600,937
13_Climate Action	3,555,005	3,555,005	1,231,477
2_Zero Hunger	176,563	176,563	178,328
3_Good Health and Well-Being	40,900	40,900	41,309
4_ Quality Education	629,750	629,750	131,048
9_Industry, Innovation, and Infrastructure	5,343,132	5,343,132	651,002
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>16,915,960</b>	<b>16,915,960</b>	<b>7,332,732</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Korle Klottey Municipal</b>	0	0	0	24,435,654	24,435,654	12,659,870
<b>9101 - Generic Operations</b>	0	0	0	16,492,928	16,492,928	5,869,917
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,813,574	1,813,574	1,831,710
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	390,000	390,000	393,900
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	71,719	71,719	72,436
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	380,000	380,000	383,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	155,500	155,500	157,055
910110 - PROTOCOL SERVICES	0	0	0	1,159,719	1,159,719	1,171,316
910111 - DATA COLLECTION	0	0	0	14,500	14,500	14,645
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	529,000	529,000	534,290
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,866,832	3,866,832	222,200
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	8,112,084	8,112,084	1,088,565
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	170,860	170,860	172,569
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	140,000	140,000	141,400
910203 - Development and promotion of Tourism potentials	0	0	0	7,260	7,260	7,333
910205 - Promotion and transfer of appropriate technology	0	0	0	23,600	23,600	23,836
<b>9103 - AGRICULTURE</b>	0	0	0	176,563	176,563	178,328
910301 - Extension Services	0	0	0	59,099	59,099	59,690
910304 - Agricultural Research and Demonstration Farms	0	0	0	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	17,464	17,464	17,639
<b>9104 - EDUCATION</b>	0	0	0	47,750	47,750	48,228
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	47,750	47,750	48,228
<b>9105 - HEALTH</b>	0	0	0	40,900	40,900	41,309
910503 - Public Health services	0	0	0	40,900	40,900	41,309
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	231,378	231,378	233,692
910601 - Social intervention programmes	0	0	0	224,878	224,878	227,127
910604 - Child right promotion and protection	0	0	0	6,500	6,500	6,565
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	60,600

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	60,000	60,000	60,600
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,864,924</b>	<b>3,864,924</b>	<b>3,903,573</b>
910902 - Solid waste management	0	0	0	3,142,000	3,142,000	3,173,420
910903 - Liquid waste management	0	0	0	722,924	722,924	730,153
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,418,000</b>	<b>1,418,000</b>	<b>220,180</b>
911001 - Land acquisition and registration	0	0	0	1,200,000	1,200,000	0
911002 - Land use and Spatial planning	0	0	0	148,000	148,000	149,480
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
911004 - Parks and gardens operations	0	0	0	40,000	40,000	40,400
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>473,696</b>	<b>473,696</b>	<b>478,433</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	473,696	473,696	478,433
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>233,100</b>	<b>233,100</b>	<b>235,431</b>
911201 - Budget preparation and Coordination	0	0	0	140,000	140,000	141,400
911202 - Budget implementation and performance reporting	0	0	0	33,100	33,100	33,431
911203 - Rating and Billing	0	0	0	60,000	60,000	60,600
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,459</b>	<b>690,459</b>	<b>697,364</b>
911301 - Treasury and accounting activities	0	0	0	179,000	179,000	180,790
911302 - Internal audit operations	0	0	0	26,000	26,000	26,260
911303 - Revenue collection and management	0	0	0	485,459	485,459	490,314
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,596</b>	<b>25,596</b>	<b>5,652</b>
911501 - Management of transport services	0	0	0	25,596	25,596	5,652
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911650 - Revenue Collection	0	0	0	0	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,500</b>	<b>509,500</b>	<b>514,595</b>
911802 - Performance Management	0	0	0	16,000	16,000	16,160
911803 - Staff Training and skills development	0	0	0	493,500	493,500	498,435
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,435,654</b>	<b>24,435,654</b>	<b>12,659,870</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottey Municipal	24,699,255	24,701,891	12,926,107
	263,601	266,237	266,237
	263,601	266,237	266,237
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,813,574</b>	<b>1,813,574</b>	<b>1,831,710</b>
	47,621	47,621	48,097
	1,395,778	1,395,778	1,409,736
	170,000	170,000	171,700
	100,000	100,000	101,000
	100,175	100,175	101,177
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>390,000</b>	<b>390,000</b>	<b>393,900</b>
	280,000	280,000	282,800
	110,000	110,000	111,100
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>71,719</b>	<b>71,719</b>	<b>72,436</b>
	71,719	71,719	72,436
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>380,000</b>	<b>380,000</b>	<b>383,800</b>
	260,000	260,000	262,600
	120,000	120,000	121,200
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>155,500</b>	<b>155,500</b>	<b>157,055</b>
	155,500	155,500	157,055
<b>910110 - PROTOCOL SERVICES</b>	<b>1,159,719</b>	<b>1,159,719</b>	<b>1,171,316</b>
	940,000	940,000	949,400
	219,719	219,719	221,916
<b>910111 - DATA COLLECTION</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
	4,500	4,500	4,545
	10,000	10,000	10,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>529,000</b>	<b>529,000</b>	<b>534,290</b>
	529,000	529,000	534,290
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,866,832</b>	<b>3,866,832</b>	<b>222,200</b>
	25,180	25,180	0
	620,119	620,119	0
	920,000	920,000	222,200
	2,301,533	2,301,533	0
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>8,112,084</b>	<b>8,112,084</b>	<b>1,088,565</b>
	3,914,196	3,914,196	0
	1,750,931	1,750,931	0
	400,702	400,702	0
	2,046,254	2,046,254	1,088,565

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	140,000	140,000	141,400
	60,000	60,000	60,600
	80,000	80,000	80,800
910203 - Development and promotion of Tourism potentials	7,260	7,260	7,333
	7,260	7,260	7,333
910205 - Promotion and transfer of appropriate technology	23,600	23,600	23,836
	23,600	23,600	23,836
910301 - Extension Services	59,099	59,099	59,690
	59,099	59,099	59,690
910304 - Agricultural Research and Demonstration Farms	100,000	100,000	101,000
	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	17,464	17,464	17,639
	17,464	17,464	17,639
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	47,750	47,750	48,228
	47,750	47,750	48,228
910503 - Public Health services	40,900	40,900	41,309
	40,900	40,900	41,309
910601 - Social intervention programmes	224,878	224,878	227,127
	1,000	1,000	1,010
	46,624	46,624	47,090
	177,254	177,254	179,027
910604 - Child right promotion and protection	6,500	6,500	6,565
	6,500	6,500	6,565
910701 - Disaster management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910902 - Solid waste management	3,142,000	3,142,000	3,173,420
	3,142,000	3,142,000	3,173,420
910903 - Liquid waste management	722,924	722,924	730,153
	622,924	622,924	629,153
	100,000	100,000	101,000
911001 - Land acquisition and registration	1,200,000	1,200,000	0
	1,200,000	1,200,000	0
911002 - Land use and Spatial planning	148,000	148,000	149,480
	28,000	28,000	28,280
	120,000	120,000	121,200
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300



**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911004 - Parks and gardens operations	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	473,696	473,696	478,433
	52,000	52,000	52,520
	421,696	421,696	425,913
911201 - Budget preparation and Coordination	140,000	140,000	141,400
	140,000	140,000	141,400
911202 - Budget implementation and performance reporting	33,100	33,100	33,431
	33,100	33,100	33,431
911203 - Rating and Billing	60,000	60,000	60,600
	60,000	60,000	60,600
911301 - Treasury and accounting activities	179,000	179,000	180,790
	179,000	179,000	180,790
911302 - Internal audit operations	26,000	26,000	26,260
	26,000	26,000	26,260
911303 - Revenue collection and management	485,459	485,459	490,314
	485,459	485,459	490,314
911501 - Management of transport services	25,596	25,596	5,652
	25,596	25,596	5,652
911650 - Revenue Collection	0	0	0
	0	0	0
911802 - Performance Management	16,000	16,000	16,160
	16,000	16,000	16,160
911803 - Staff Training and skills development	493,500	493,500	498,435
	13,500	13,500	13,635
	480,000	480,000	484,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,699,255</b>	<b>24,701,891</b>	<b>12,926,107</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Korle Klottey Municipal</b>	<b>24,699,255</b>	<b>24,701,891</b>	<b>12,926,107</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>7,299,497</b>	<b>7,302,133</b>	<b>5,104,740</b>
	0	0	0
	43,180	43,180	18,180
	4,736,598	4,739,234	4,258,644
	290,000	290,000	292,900
	529,719	529,719	535,016
	1,700,000	1,700,000	0
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>923,559</b>	<b>923,559</b>	<b>932,795</b>
	890,459	890,459	899,364
	33,100	33,100	33,431
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>1,748,380</b>	<b>1,748,380</b>	<b>250,864</b>
	10,380	10,380	10,484
	218,000	218,000	119,180
	1,520,000	1,520,000	121,200
<b>70360 Public order and safety n.e.c</b>	<b>79,719</b>	<b>79,719</b>	<b>80,516</b>
	29,719	29,719	30,016
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>170,860</b>	<b>170,860</b>	<b>172,569</b>
	90,860	90,860	91,769
	80,000	80,000	80,800
<b>70421 Agriculture cs</b>	<b>176,563</b>	<b>176,563</b>	<b>178,328</b>
	17,464	17,464	17,639
	100,000	100,000	101,000
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>3,580,601</b>	<b>3,580,601</b>	<b>1,237,129</b>
	17,922	17,922	18,101
	1,429,391	1,429,391	29,286
	554,624	554,624	0
	500,877	500,877	101,177
	1,077,787	1,077,787	1,088,565
<b>70540 Protection of biodiversity and landscape</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	40,000	40,000	40,400
	120,000	120,000	121,200
<b>70610 Housing development</b>	<b>5,172,272</b>	<b>5,172,272</b>	<b>478,433</b>
	2,585,801	2,585,801	52,520
	1,618,003	1,618,003	425,913
	968,467	968,467	0

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**Expenditure by Functions of Government and Source of Funding****In GH¢**

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>40,900</b>	<b>40,900</b>	<b>41,309</b>
	40,900	40,900	41,309
<b>70740 Public health services</b>	<b>4,466,457</b>	<b>4,466,457</b>	<b>3,903,573</b>
	3,764,924	3,764,924	3,802,573
	100,000	100,000	101,000
	601,533	601,533	0
<b>70980 Education n.e.c</b>	<b>629,750</b>	<b>629,750</b>	<b>131,048</b>
	129,750	129,750	131,048
	500,000	500,000	0
<b>71040 Family and children</b>	<b>250,697</b>	<b>250,697</b>	<b>253,204</b>
	19,319	19,319	19,512
	1,000	1,000	1,010
	53,124	53,124	53,655
	177,254	177,254	179,027
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,699,255</b>	<b>24,701,891</b>	<b>12,926,107</b>

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## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Korle Klottey Municipal	24,699,255	24,701,891	12,926,107
<b>70111</b> Exec. & leg. Organs (cs)	7,299,497	7,302,133	5,104,740
<b>70112</b> Financial & fiscal affairs (CS)	923,559	923,559	932,795
<b>70133</b> Overall planning & statistical services (CS)	1,748,380	1,748,380	250,864
<b>70360</b> Public order and safety n.e.c	79,719	79,719	80,516
<b>70411</b> General Commercial & economic affairs (CS)	170,860	170,860	172,569
<b>70421</b> Agriculture cs	176,563	176,563	178,328
<b>70451</b> Road transport	3,580,601	3,580,601	1,237,129
<b>70540</b> Protection of biodiversity and landscape	160,000	160,000	161,600
<b>70610</b> Housing development	5,172,272	5,172,272	478,433
<b>70721</b> General Medical services (IS)	40,900	40,900	41,309
<b>70740</b> Public health services	4,466,457	4,466,457	3,903,573
<b>70980</b> Education n.e.c	629,750	629,750	131,048
<b>71040</b> Family and children	250,697	250,697	253,204
<b>Grand Total</b>	0	0	0
	24,699,255	24,701,891	12,926,107

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: KORLE KLOTTEY MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, RFG											
Approved Budget:29,820,304.30											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		CONSTRUCTION OF 1No.10-SEATER WC TOILET FACILITY AT ADABRAKA CLUSTER OF SCHOOLS, LOT 3		25.49 %	475,389.75	121,218.00	354,171.75	354,532.83			
2		CONSTRUCTION OF 3 STOREY 64 No. LOCKABLE STORES AT TEMA STATION		13.63 %	3,675,467.36	501,200.10	3,174,267.26	1,196,306.97			
3		CONSTRUCTION OF 2 STOREY COMMUNITY LIBRARY AT LIBERTY AVENUE CLUSTER OF SCHOOLS, ADABRAKA		13.63 %	968,467.17	132,063.70	836,403.47	836,403.47			
4		CONSTRUCTION OF 3 STOREY ZONAL COUNCIL OFFICE COMPLEX AT ADABRAKA		13.63 %	1,567,021.87	213,684.80	1,353,337.07	940,213.12			
5		CONSTRUCTION OF 3 STOREY ZONAL ACOUNCIL OFFICE COMPLEX AT OSU		13.63 %	2,572,647.15	350,815.52	2,221,831.63	1,543,588.29			

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

MMDA: KORLE KLOTTEY MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Gorsee and Rev.Richter Road at Osu (0.44km)		DACF RFG	1,077,787.16	None