



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**KORLE KLOTTEY MUNICIPAL ASSEMBLY**



**RESOLUTION OF THE ASSEMBLY**

This resolution was passed for the approval of the 2024 – 2027 Programmed Based Composite Budget of the Korley Klottey Municipal Assembly at a General Assembly meeting held on the 20<sup>th</sup> of October, 2023 at the Assembly Hall of Korley Klottey Municipal Assembly.

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

HON. FRANCE EBO MENSAH  
(PRESIDING MEMBER)

KORLE-KLOTTEY MUNICIPAL ASSEMBLY  
MUNICIPAL COORDINATING DIRECTOR

DATE:.....

SIGN:.....

EMMANUEL BAISIE  
(MUN.CO.ORD. DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,711,266.00	GH¢ 13,163,689.00	GH¢ 10,927,591.00

Total Budget GH¢ 29,802,546.00

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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.

### District 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 urbanization, 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.

- 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.

- 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 flashlights, 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.

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 must 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.

- 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 Ghana.

The Alisa Hotel, Coconut Groove Hotel, Movenpick 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

1. High rate of solid and liquid waste generation and its attendant management challenges
2. Inadequate office infrastructure for substructures
3. Influx of about one million people into the municipality daily with-it attendant effect of waste generation and negative impact on public infrastructure.
4. Perennial flooding and attendant difficulties.
5. Old state of educational infrastructure
6. Youth delinquencies and its attendant problems (gambling, smoking, substance abuse, prostitution, teenage pregnancies, streetism /child beggars)

7. Closed and relocation of businesses within the Municipality.
8. Inadequate public lands for developmental Activities

### Key Achievements in 2023

1. Construction of 64 No. Lockable Stores relocated from Circle to Tema Station (On going)
2. Construction of 3-Storey Zonal Council Office Building at Osu (On going)
3. Construction of 3-Storey Zonal Council Office Building at Adabraka (On going)
4. Constructed Library Complex with ICT Laboratory at Accra High Senior High School
5. Construction of Gorsee and Rev. Richter Street at Osu (On going)
6. Dredged and Cleaned Klottey Lagoon (Osu Alata)
7. Desilted and Cleaned major drains within the municipality (Odawna,Asylum Down,Osu)
8. Constructed 10-Seater WC Toilet facility at Adabraka cluster of schools.
9. Constructed 6-Seater WC Toilet facility at Liberty Avenue cluster of schools.

PICTURES OF KEY PROJECT IN 2023



CONSTRUCTION OF 1 NO. 64 UNIT LOCABLE SHOPS AT TEMA STATION

CONSTRUCTED COMMUNITY LIBRARY WITH ICT LABORATORY AT ACCRA HIGH SCHOOL (RELOCATED FROM ADABRAKA)



CONSTRUCTION  
OF ZONAL  
COUNCIL OFFICE  
AT ADABRAKA

- Contract sum – 1,567,021.87
- Payment to Date- 536,117.60
- Funding Source - IGF
- Percentage completion- 40%



CONSTRUCTION OF  
ZONAL COUNCIL OFFICE  
COMPLEX AT OSU

- Contract sum – 2,572,647.15
- Payment to Date – 1,034,012.17
- Funding source- IGF
- Percentage completion - 60%



CONSTRUCTION OF 10  
SEATER WC AT  
ADABRAKA CLUSTER OF  
SCHOOLS



CONSTRUCTION OF 6  
SEATER WC AT  
LIBERTY AVENUE  
CLUSTER OF SCHOOLS



## Revenue and Expenditure Performance

This section presents the trend analysis of KOKMA revenue and expenditure performance of the period 2021 to 2023 as at August.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,498,800.00	4,497,478.97	6,347,652.32	7,330,965.64	7,647,162.37	954,003.36	11.78
Other Rates	4,200.00	2,215.00	3,500.00	5,000.00	5,000.00	2,800.00	0.03
Fees	1,881,000.00	1,848,419.17	2,181,000.00	2,844,041.12	3,052,200.00	2,324,311.66	28.69
Fines	445,000.00	737,489.50	55,000.00	92,879.37	50,000.00	89,509.50	1.10
Licences	2,350,000.00	2,065,989.59	2,836,000.00	2,236,903.44	3,388,865.23	2,954,272.96	36.46
Land	2,150,000.00	1,062,854.67	2,310,000.00	1,458,111.87	2,500,000.00	1,747,449.98	21.57
Rent	25,000.00	13,450.00	34,000.00	34,700.00	50,000.00	29,395.00	0.36
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	11,951,000.00	10,227,896.87	13,770,652.32	14,001,101.44	16,693,227.60	8,101,742.46	100



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

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% performance as at August, 2023</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	11,951,000.00	10,227,896.87	13,770,652.32	14,001,101.44	16,693,227.60	8,101,742.46	48.53
Compensation Transfer	2,817,590.75	2,617,590.84	2,390,606.00	2,190,606.00	2,675,448.28	1,783,632.18	66.67
Goods and Services Transfer	47,777.00	0.00	81,701.00	22,420.00	72,701.00	17,122.74	23.55
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0
DACF	8,293,841.00	3,497,547.08	7,183,588.00	5,150,405.00	6,903,110.60	1,914,864.01	27.74
DACF-RFG	560,185.00	514,326.00	1,500,000.00	1,134,512.80	885,723.06	0.00	0
Other Transfer (MPCF, MAG & GARID)	317,778.00	315,905.82	554,737.00	741,073.58	909,976.03	792,943.12	87.14
Total	23,988,171.75	17,715,120.87	25,506,464.32	23,440,118.82	28,165,761.52	12,610,304.51	44.77

**Expenditure**

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2021</b>		<b>2022</b>		<b>2023</b>		<b>% age Performance (as at August, 2023)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August, 2023</b>	
Compensation	4,789,344.61	4,489,344.70	4,816,904.00	4,337,650.93	5,444,650.83	3,629,767.21	48.85
Goods and Service	10,458,092.15	7,329,244.76	11,093,189.00	10,100,150.00	10,196,737.53	6,338,682.01	61.80
Assets	8,740,734.99	4,345,776.10	9,596,371.32	5,671,395.37	12,524,373.00	2,987,182.92	23.85
Total	23,988,171.75	16,164,365.56	25,506,464.32	20,109,196.30	28,165,761.52	12,955,632.14	46.00

## 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 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Financial Management Improved	% growth in IGF	10	7.4	20	40.14	25	7.46	25	25	25	25
	% of expenditure kept within the approved budget	100	100	100	100	100	100	100	100	100	100
Open Spaces in the Municipality Beautified	Number of open spaces landscaped and maintained	2	2	2	2	2	2	2	2	2	2
Spatial and Physical Planning Improved	Time taken to process permit	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days	Within 30 Days

	Number of permits issued.	25	22	30	45	30	34	30	30	30	30
<b>Environmental Sanitation Improved</b>	<b>% increase in access to household toilet</b>	<b>100</b>	<b>76</b>	<b>90</b>	<b>80</b>	<b>95</b>	<b>85</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>
<b>Food safety ensured</b>	<b>% of food vendors screened and certified</b>	<b>2500</b>	<b>2584</b>	<b>3500</b>	<b>3037</b>	<b>3500</b>	<b>3500</b>	<b>4200</b>	<b>4700</b>	<b>5000</b>	<b>5500</b>
<b>Access and quality of education at all levels improved</b>	<b>% increase in enrolment</b>	<b>5</b>	<b>3.8</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>3.9</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
	<b>BECE pass rate</b>	<b>100</b>	<b>82</b>	<b>100</b>	<b>60</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Teacher to student's ratio</b>	<b>1:35</b>	<b>1:35</b>	<b>1:35</b>	<b>1:32</b>	<b>1:35</b>	<b>1:35</b>	<b>1:35</b>	<b>1:35</b>	<b>1:35</b>	<b>1:35</b>

### Revenue Mobilization Strategies

Korle Klottey Municipal projects an amount of GH¢18,104,558.74 to be mobilized from Internally Generated Fund in 2024 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

1. To partner with private collector engaged by GRA for collection.
2. To monitor collection to ensure reported revenues tallies with actual collection from the field
3. To offer public education on the need to pay property rate and the new arrangement with the private collection company.

4. To channel more resources or development to areas with high property rate payment to serve as incentives for responsible citizenship.
5. Procure vehicle for prompt resolution of field challenges.

b. Lands and Royalties

- 1.Undertake temporary structure permit exercise.
- 2.Procure Additional pickup to be made available for monitoring of new constructions without permit.
- 3.Implement online application process for permit.
- 4.Continuously engage the Stool land office to enhance revenue mobilization in the Municipality and remittance of Assembly's quota at regular intervals.
- 5.Removal of signage without permit or renewal
- 6.Undertake data collection on billboards.

c. License (Business Operating Permit-BOP)

- 1.Establish Revenue Collection points at Zonal Councils and Vantage points.
- 2.Embark on massive data collection exercise on economic activities.
- 3.Intensified education and sensitization meetings with business owners (Breakfast meetings, Business seminars Etc).
- 4.Revenue mobilization teams formed.
- 5.Property owners to be engaged in breakfast meetings to find solutions to the huge rent that is compelling most businesses to relocate. 6.5% motivation to collectors who exceeds their targets.
- 7.Train revenue collectors on communication skills, records keeping and application of Fee-Fixing Document (section 162 of Act 936).
- 8.Organize weekly meetings with Revenue collectors to review performance by their immediate heads.
- 9.Intensify the collection of Revenues from non-traditional virtual (online) services.
- 10.Organise monthly revenue management meeting to review collectors' performance.

d. Fees

1. Identify, create, upgrade, and maintain recreational parks and event centres.
2. Renovate, establish, and maintain database of public toilets in the Municipality.
3. Upgrade and expand selected Lorry stations in the Municipality.
4. Carry out trial/simulating collection exercise to know the real potential of the various markets.
5. Monitor Outsourced on-street parking activities of revenue agents.
6. Profiling of markets to issue unique IDs/TIN to traders (partner GRA)
7. Outsource night trade toll collection to revenue agents

e. Fines, Penalties and Forfeits

1. Clamp down on illegal parking vehicles,
2. Summon and prosecute defaulters.

f. Rent

1. Identify and establish a database on public schools used for churches and other activities within the Municipality.
2. Construct lockable stores and sheds at Tema Station.
3. Establish market management committee.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 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

#### 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 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.

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

##### 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.

### 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 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 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.

Table 5: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	4	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan prepared and approved by	15th November	15th November	15th November	15th November	15th November	15th 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	3	4	4	4	4
Organized Administrative & Technical meetings	Number of meetings held	6	5	6	6	6	6



## Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation (Electricity charges, Water charges, Fuel and Lubricants, Local travels costs, foreign travel costs, Donations)	Acquisition of Movables and Immovable Asset (Construction of Zonal Council office at Adabraka, Construction of Zonal Council office at Osu)
Procurement of office supplies, equipment, and consumables	Procurement of office equipment and logistics (Procure furniture and fittings, procure clock in machine, Procure computers & Accessories)
Official / National Celebrations	
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	

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

### 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.

### 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 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15th January	15th January	15th January	15th January	15th January	15th January
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	40.14	7.46	25	25	25	25
Mobilized at least 90% of IGF projected	Annual IGF performance	101.67	48.53	90	90	90	90

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal audit operations	
<b>Treasury and accounting activities</b>	
Revenue collection and management	

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

#### 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.

#### 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 public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Stages of appraisal	3	3	3	3	3	3
	Number of staff appraised	100	60	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Salary Administration	Monthly validation ESPV	12	8	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	Standardized Projects
Manpower and Skills Development	
Staff training and Skills development	
Personnel and staff management	
Performance Management	
Recruitment and career progression management	

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

### 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.

### 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.

Ten (10) 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 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 Klotey 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			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan and L.I 2378	Composite Action Plan and Budget approved by General Assembly	27th September	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
	Number of PFM meetings held	2	2	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted	15th March	15th March	15th March	15th March	15th March	15th March

	to NDPC by						
Stakeholder consultative meeting on Fee-Fixing and Rate imposition held	Number of stakeholder consultative meetings	2	2	2	2	2	2
MPCU and Budget committee meetings held	Number of meetings held	4 each	3 each	4 each	4 each	4 each	4 each

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



## **SUB-PROGRAMME 1.5 Legislative Oversight**

### Budget Sub-Programme Objective

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

### 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 Honorable 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 public.

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually.	Number of General Assembly meetings held	4	3	4	4	4	4
Statutory sub-committee meetings organized	Number of statutory sub-committee meetings held	4	3	4	4	4	4
Training for Assembly Members organized (newly elected)	Number trainings organized	1	1	1	1	1	1
Build capacity of Zonal Council annually	Number of training workshop organized	1	1	1	1	1	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	Standardized Projects
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.

### 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**

### 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.

### 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			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks Renovated/constructed	2	2	2	2	2	2
	Number of school furniture supplied	2000	2000	2000	1500	1500	1500
Knowledge in science, math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	30	50	50	50	50
Improve performance in BECE	% of students with average pass mark	80	-	90	95	95	95
Performance in sporting and Cultural activities improved	Rank in sporting events	2nd	2nd	1st	1st	1st	1st
	Ranking in Cultural events	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st
Organize quarterly MEOC meetings	Number of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support to teaching and learning delivery (teaching and learning materials, scholarship, and bursaries)	Acquisition of movables and Immovable Asset (Continuation and Completion of 1No 18-unit classroom block with 3-unit kindergarten block at Liberty Avenue, Adabraka)
Supervision and inspection of education delivery	
Official/National Celebrations (Independence Day celebrations)	
Development of youth, sports, and culture	

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

### 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.

### 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.

### 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			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized	5200	4910	6000	6200	6300	6400
	Number of households supplied with mosquito nets	1500	1800	2500	2700	3000	3300
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3	3

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



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

### 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.

### 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.

## 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			
		2022	2023 as at August	2024	2025	2026	2027
LEAP households registered	Number of households registered	150	150	200	210	220	230
Visits to childcare 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	4	4	4	4
NGOs in the Municipality registered	Number of NGOs registered	4	3	4	4	4	4
Women groups trained on income generating activities	Number of women groups trained	4	4	5	5	5	6
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	2	2	3	3	3	3
Street children identified and re-integrated	Number of street children identified and re-integrated	20	25	30	30	30	30

## 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

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

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

### Budget Sub-Programme Objective

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

### 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.

### 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			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipality	No. reduced from twenty (15) to ten (10) working days.	10	7	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	250	246	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Births and Deaths	

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

### 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

### 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of re-cycling plant	-	-	1	1	1	1
	Number food vendors tested and certified	2885	3800	3900	4000	4000	4000
	Number of communities sensitized	6	8	10	10	10	10
	Number of clean up exercise organized	12	8	12	12	12	12
	Percentage of premises using household toilets	80	86	90	90	90	90
	Number of abatement Notices issued to ensure clean Premises	345	350	410	420	430	440

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To ensure an integrated and harmonized 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.

### 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.



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

#### 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.

#### 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.

#### 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			
		2022	2023 as at August	2024	2025	2026	2027
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	3
Development applications processed and permitted issued	Number of spatial planning committee meetings	12	8	12	12	12	12
	Number of Technical sub-committee inspections and meetings	20	16	20	20	20	20
	Percentage of development applications processed	90	92	95	98	98	98
Street Addressed, Properties revalued and numbered	Number of streets signs post mounted/named	372	378	385	388	390	390
	Number of properties revalued	14600	14660	14800	14800	14800	14800
	Number of properties numbered/addressed	14600	14660	14800	14800	14800	14800
	Number of street address team meetings convened	4	3	4	4	4	3

### Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

### 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.

### 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.

#### 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	5km	8km	15km	20km	20km	20km
Metal gratings placed	Number of metal gratings replaced	100	80	50	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5KM	0.8KM	1KM	1KM	1KM	1KM
Streets lights installed and maintained	Number of streetlights installed and maintained	250	250	300	300	300	300
Development Permits issued (Buildings, temporary structures, and advertising signs etc)	Number of temporary structure permits issued	70	250	300	300	300	300
Unauthorized structures removed (ie. Buildings & signpost)	Report containing number of unauthorized structures removed	40	35	30	20	20	20
Public buildings maintained	Number of public buildings maintained	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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

#### 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

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.

#### Budget Sub- Programme Description

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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	5km	8km	15km	20km	20km	20km
Metal gratings placed	Number of metal gratings replaced	100	80	50	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5KM	0.8KM	1KM	1KM	1KM	1KM
Streets lights installed and maintained	Number of streetlights installed and maintained	250	250	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Procurement of office equipment and logistics
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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

### 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.



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

### Budget Sub-Programme Objective

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

### 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 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.

### 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			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans' groups to sharpen skills annually	Number of groups trained	4	6	12	12	12	12
	Report on training	4	6	12	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	30	50	60	60	60	60
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	20	35	45	45	45	45

## Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Undertake Local Economic Development Activities	

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

### 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.

### 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 using 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 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.

## 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			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of fisher folks and farmers enhanced	Number of fisher folks and farmers trained	60	100	150	150	150	150
	Number of training programmes organized	3	4	6	6	6	6
Healthy animals and wholesome meat products	Number of livestock vaccinated	2000	2250	2500	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%	10%	15%	15%	15%	15%
	Number of FBOs formed	4	5	6	6	6	6
	Number of youths into agriculture	20	25	30	30	30	30

## 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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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.

### 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.

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

### Budget Sub-Programme Objective

To manage disasters by coordinating 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.

### 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.



## 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			
		2022	2023 as at August	2024	2025	2026	2027
Communities sensitized on disaster prevention and management	Quarterly report with visuals	4	3	4	4	4	4
Post disaster activities conducted	Reports	3	2	1	1	1	1
Disaster clubs in schools formed	Number of clubs formed	4	4	7	7	7	7
Safety measures in institutions inspected	Report with visuals	4	4	4	4	4	4
DVGs in communities formed	Number of DVGs	700	700	800	800	800	800
Capacity of staff built	Training report	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 36: Budget Sub-Programme Standardized Operations and Projects

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	
Public education and sensitization	

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

### 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 utilization and environmental protection.
- Increase environmental protection through re-afforestation

### 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 recognizes 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			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	500	1000	1000	1000	1000

### 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	Standardized Projects
Information, Education and Communication	

## PART C: FINANCIAL INFORMATION

**PART D: PROJECT IMPLEMENTATION PLAN (PIP)**

**Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)**

MMDA: KORLEY KLOTTEY MUNICIPAL ASSEMBLY

Funding Source: IGF, DACF

Approved Budget:

#	Code	Project	Contr act	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		CONSTRUCTION OF 1No.10-SEATER WC TOILET FACILITY AT ADABRAKA CLUSTER OF SCHOOLS, LOT 3		85%	475,389.75	383,132.07	92,257.68	92,257.68	-		
		CONSTRUCTION OF 3 STOREY 64 No. LOCKABLE STORES AT TEMA STATION		85%	3,675,467.36	794,713.70	2,880,753.66	1,480,876.66	1,339,877.00		
		CONSTRUCTION OF 2 STOREY COMMUNITY LIBRARY WITH ICT LAB AT LIBERTY AVENUE CLUSTER OF SCHOOLS RELOCATED TO ACCRA HIGH SCHOOL		100%	968,467.17	672,072.23	296,394.94	296,394.94	-		

	CONSTRUCTION OF 3 STOREY ZONAL COUNCIL OFFICE COMPLEX AT ADABRAKA		60%	1,567,021.87	536,117.60	1,030,904.27	515,452.14	515,452.14		
	CONSTRUCTION OF 3 STOREY ZONAL ACCOUNCIL OFFICE COMPLEX AT OSU		70%	2,572,647.15	1,034,012.17	1,538,635.05	769,317.53	769,317.53		
	CONSTRUCTION OF GORSEE AND REV.RICHTER ROAD AT OSU (0.44KM)	60.5 9%		1,077,787.16	591,749.19	486,037.97	486,037.97	-		

Proposed Projects for The MTEF (2023-2026) –

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	CONSTRUCTION OF 3 STOREY 42 NO. SHOPS AT TEMA STATION (PHASE II)		DACF	650,000.00	None



**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	5,711,266		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	370,760		
130105 8.1 Sustain percap econ grwth in acsordance w/ nat'l circums	0	8,057,309		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	29,802,546	250,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	285,691		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,509,998		
210103 11.6 rdc the adverse percap environmental imp of cities	0	40,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,907,174		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	2,080,764		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	94,719		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	1,178,380		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	314,527		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic acsidents	0	55,596		
450203 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	1,109,380		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	129,750		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	66,731		
640101 Improve human capital development and management	0	640,500		
<b>Grand Total ¢</b>	<b>29,802,546</b>	<b>29,802,546</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>410 02 00 001 21</b>				
Finance, ,	<b>29,802,545.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	78,852.40	0.00	0.00	0.00
1422015 Service/Filling Stations	78,852.40	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES				
<b>Property income [GFS]</b>	6,885,346.13	0.00	0.00	0.00
1412022 Property Rate	6,883,346.13	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
<b>Sales of goods and services</b>	3,693,998.71	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	90,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	121,258.40	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	25,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	200,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	51,193.80	0.00	0.00	0.00
1422023 Communication Sevices	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	66,429.60	0.00	0.00	0.00
1422025 Private Professionals	100,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	40,000.00	0.00	0.00	0.00
1422028 Private Security	18,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	6,812.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	66,239.30	0.00	0.00	0.00
1422034 Hand Carts	1,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	1,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	35,000.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,833,082.46	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	312,400.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	12,500.60	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	6,280.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	20,100.00	0.00	0.00	0.00
1422058 Automobile Companies	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	68,690.36	0.00	0.00	0.00
1422063 Florists And Allied Products	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422066	Public Letter Writers	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	17,250.00	0.00	0.00	0.00
1422071	Business Providers	350,000.00	0.00	0.00	0.00
1422117	Courier Services	8,461.60	0.00	0.00	0.00
1422128	Telecommunication Companies	116,500.59	0.00	0.00	0.00
1422131	Travel & Tour	51,900.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	600.00	0.00	0.00	0.00
<b>Output 0004 FEES</b>					
<b>Sales of goods and services</b>		3,513,910.00	0.00	0.00	0.00
1423001	Markets Tolls	300,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	120,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,378,910.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	300,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	150,000.00	0.00	0.00	0.00
1423020	Professional Fees	150,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	100,000.00	0.00	0.00	0.00
1423176	Exhibition/Trade Fee	80,000.00	0.00	0.00	0.00
1423238	Guest House	50,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	3,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	200,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423677	Tourism Licence	2,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	600,000.00	0.00	0.00	0.00
<b>Output 0005 RENTS</b>					
<b>Property income [GFS]</b>		1,640,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	30,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,600,000.00	0.00	0.00	0.00
1415053	Craft shop	10,000.00	0.00	0.00	0.00
<b>Output 0006 FINES</b>					
<b>Fines, penalties, and forfeits</b>		100,000.00	0.00	0.00	0.00
1430016	Spot fine	100,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>					
<b>Sales of goods and services</b>		2,290,451.50	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422011	Artisans	82,451.50	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422157	Building Plans / Permit	2,000,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>					
<b>From foreign governments(Current)</b>		500,877.40	0.00	0.00	0.00
1311018	World Bank	500,877.40	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		10,997,109.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,426,431.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,255,596.23	0.00	0.00	0.00
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	50,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	97,881.00	0.00	0.00	0.00
1331011	District Development Facility	808,102.85	0.00	0.00	0.00
<b>Grand Total</b>		29,802,545.85	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottay Municipal	0	0	0	29,802,546	29,859,658	19,063,705
<b>Management and Administration</b>	0	0	0	14,975,671	15,032,784	13,881,550
	0	0	0	2,469,611	2,493,875	2,468,875
	0	0	0	10,628,278	10,661,126	10,422,875
	0	0	0	350,000	350,000	353,500
	0	0	0	773,062	773,062	580,750
	0	0	0	754,720	754,720	55,550
<b>Social Services Delivery</b>	0	0	0	5,498,726	5,498,726	4,034,492
	0	0	0	14,319	14,319	14,462
	0	0	0	3,576,242	3,576,242	3,511,004
	0	0	0	1,730,911	1,730,911	329,999
	0	0	0	177,254	177,254	179,027
<b>Infrastructure Delivery and Management</b>	0	0	0	8,809,143	8,809,143	623,467
	0	0	0	22,918	22,918	23,147
	0	0	0	4,040,806	4,040,806	294,314
	0	0	0	4,191,159	4,191,159	204,829
	0	0	0	500,877	500,877	101,177
	0	0	0	53,383	53,383	0
<b>Economic Development</b>	0	0	0	424,287	424,287	428,529
	0	0	0	17,464	17,464	17,639
	0	0	0	327,724	327,724	331,001
	0	0	0	20,000	20,000	20,200
	0	0	0	59,099	59,099	59,690
<b>Environmental Management</b>	0	0	0	94,719	94,719	95,666
	0	0	0	74,719	74,719	75,466
	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	29,802,546	29,859,658	19,063,705

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Korle Klottay Municipal	0	0	0	29,802,546	29,859,658	19,063,705
<b>Management and Administration</b>	0	0	0	14,975,671	15,032,784	13,881,550
<b>SP1: General Administration</b>	0	0	0	13,824,171	13,881,284	12,718,535
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,711,266	5,768,379	5,768,379
211 Wages and salaries [GFS]	0	0	0	5,309,305	5,362,398	5,362,398
21110 Established Position	0	0	0	2,426,431	2,450,695	2,450,695
21111 Wages and salaries in cash [GFS]	0	0	0	2,582,874	2,608,703	2,608,703
21112 Wages and salaries in cash [GFS]	0	0	0	300,000	303,000	303,000
212 Social contributions [GFS]	0	0	0	401,961	405,981	405,981
21210 Actual social contributions [GFS]	0	0	0	401,961	405,981	405,981
<b>22 Use of goods and services</b>	0	0	0	6,121,343	6,121,343	6,182,556
221 Use of goods and services	0	0	0	6,121,343	6,121,343	6,182,556
22101 Materials - Office Supplies	0	0	0	1,868,500	1,868,500	1,887,185
22102 Utilities	0	0	0	190,918	190,918	192,827
22104 Rentals	0	0	0	70,596	70,596	71,302
22105 Travel - Transport	0	0	0	1,270,461	1,270,461	1,283,166
22106 Repairs - Maintenance	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	1,272,696	1,272,696	1,285,423
22108 Consulting Services	0	0	0	432,172	432,172	436,494
22109 Special Services	0	0	0	910,000	910,000	919,100
<b>28 Other expense</b>	0	0	0	760,000	760,000	767,600
282 Miscellaneous other expense	0	0	0	760,000	760,000	767,600
28210 General Expenses	0	0	0	760,000	760,000	767,600
<b>31 Non Financial Assets</b>	0	0	0	1,231,562	1,231,562	0
311 Fixed assets	0	0	0	1,231,562	1,231,562	0
31122 Other machinery and equipment	0	0	0	344,180	344,180	0
31131 Infrastructure Assets	0	0	0	887,382	887,382	0
<b>SP2: Finance and Audit</b>	0	0	0	261,000	261,000	263,610
<b>22 Use of goods and services</b>	0	0	0	261,000	261,000	263,610
221 Use of goods and services	0	0	0	261,000	261,000	263,610
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>SP3: Human Resource Management</b>	0	0	0	640,500	640,500	646,905
<b>22 Use of goods and services</b>	0	0	0	340,500	340,500	343,905
221 Use of goods and services	0	0	0	340,500	340,500	343,905
22107 Training - Seminars - Conferences	0	0	0	340,500	340,500	343,905
<b>27 Social benefits [GFS]</b>	0	0	0	300,000	300,000	303,000
273 Employer social benefits	0	0	0	300,000	300,000	303,000
27311 Employer Social Benefits - Cash	0	0	0	300,000	300,000	303,000
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	250,000	250,000	252,500

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
<b>Social Services Delivery</b>	0	0	0	5,498,726	5,498,726	4,034,492
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,239,130	1,239,130	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	27,460	27,460	27,735
22105 Travel - Transport	0	0	0	10,100	10,100	10,201
22107 Training - Seminars - Conferences	0	0	0	64,725	64,725	65,372
22109 Special Services	0	0	0	27,465	27,465	27,740
<b>31 Non Financial Assets</b>	0	0	0	1,109,380	1,109,380	0
311 Fixed assets	0	0	0	1,109,380	1,109,380	0
31112 Nonresidential buildings	0	0	0	1,109,380	1,109,380	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	66,731	66,731	67,399
<b>22 Use of goods and services</b>	0	0	0	66,731	66,731	67,399
221 Use of goods and services	0	0	0	66,731	66,731	67,399
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	50,731	50,731	51,239
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	3,907,174	3,907,174	3,547,498
<b>22 Use of goods and services</b>	0	0	0	1,878,300	1,878,300	1,897,083
221 Use of goods and services	0	0	0	1,878,300	1,878,300	1,897,083
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22102 Utilities	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	1,258,500	1,258,500	1,271,085
22107 Training - Seminars - Conferences	0	0	0	199,800	199,800	201,798
<b>27 Social benefits [GFS]</b>	0	0	0	130,000	130,000	131,300
272 Social assistance benefits	0	0	0	130,000	130,000	131,300
27211 Social Assistance Benefits - Cash	0	0	0	130,000	130,000	131,300
<b>28 Other expense</b>	0	0	0	1,504,074	1,504,074	1,519,115
282 Miscellaneous other expense	0	0	0	1,504,074	1,504,074	1,519,115
28210 General Expenses	0	0	0	1,504,074	1,504,074	1,519,115
<b>31 Non Financial Assets</b>	0	0	0	394,800	394,800	0
311 Fixed assets	0	0	0	394,800	394,800	0
31121 Transport equipment	0	0	0	394,800	394,800	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	285,691	285,691	288,548
<b>22 Use of goods and services</b>	0	0	0	265,691	265,691	268,348
221 Use of goods and services	0	0	0	265,691	265,691	268,348
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	3,758	3,758	3,796
22107 Training - Seminars - Conferences	0	0	0	111,933	111,933	113,052

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<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	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>Infrastructure Delivery and Management</b>	0	0	0	8,809,143	8,809,143	623,467
<b>SP3.1 Roads and Transport services</b>	0	0	0	2,080,764	2,080,764	137,474
<b>22 Use of goods and services</b>	0	0	0	136,113	136,113	137,474
221 Use of goods and services	0	0	0	136,113	136,113	137,474
22105 Travel - Transport	0	0	0	30,538	30,538	30,843
22107 Training - Seminars - Conferences	0	0	0	105,575	105,575	106,631
<b>31 Non Financial Assets</b>	0	0	0	1,944,651	1,944,651	0
311 Fixed assets	0	0	0	1,944,651	1,944,651	0
31113 Other structures	0	0	0	1,914,651	1,914,651	0
31122 Other machinery and equipment	0	0	0	30,000	30,000	0
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,218,380	1,218,380	170,064
<b>22 Use of goods and services</b>	0	0	0	168,380	168,380	170,064
221 Use of goods and services	0	0	0	168,380	168,380	170,064
22105 Travel - Transport	0	0	0	40,380	40,380	40,784
22107 Training - Seminars - Conferences	0	0	0	128,000	128,000	129,280
<b>31 Non Financial Assets</b>	0	0	0	1,050,000	1,050,000	0
311 Fixed assets	0	0	0	1,050,000	1,050,000	0
31131 Infrastructure Assets	0	0	0	1,050,000	1,050,000	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,509,998	5,509,998	315,929
<b>22 Use of goods and services</b>	0	0	0	312,801	312,801	315,929
221 Use of goods and services	0	0	0	312,801	312,801	315,929
22101 Materials - Office Supplies	0	0	0	20,100	20,100	20,301
22105 Travel - Transport	0	0	0	89,900	89,900	90,799
22106 Repairs - Maintenance	0	0	0	202,801	202,801	204,829
<b>31 Non Financial Assets</b>	0	0	0	5,197,197	5,197,197	0
311 Fixed assets	0	0	0	5,197,197	5,197,197	0
31112 Nonresidential buildings	0	0	0	1,941,111	1,941,111	0
31113 Other structures	0	0	0	3,256,086	3,256,086	0
<b>Economic Development</b>	0	0	0	424,287	424,287	428,529
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	314,527	314,527	317,672
<b>22 Use of goods and services</b>	0	0	0	314,527	314,527	317,672
221 Use of goods and services	0	0	0	314,527	314,527	317,672
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	215,027	215,027	217,177
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	109,760	109,760	110,858



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>		0	0	0	109,760	109,760	110,858
221	Use of goods and services	0	0	0	109,760	109,760	110,858
22105	Travel - Transport	0	0	0	4,000	4,000	4,040
22107	Training - Seminars - Conferences	0	0	0	98,760	98,760	99,748
22109	Special Services	0	0	0	7,000	7,000	7,070
<b>Environmental Management</b>		0	0	0	94,719	94,719	95,666
<b>SP5.1 Disaster prevention and Management</b>		0	0	0	94,719	94,719	95,666
<b>22 Use of goods and services</b>		0	0	0	94,719	94,719	95,666
221	Use of goods and services	0	0	0	94,719	94,719	95,666
22101	Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105	Travel - Transport	0	0	0	46,689	46,689	47,156
22107	Training - Seminars - Conferences	0	0	0	28,030	28,030	28,310
<b>Grand Total</b>		0	0	0	29,802,546	29,859,658	19,063,705

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Kofie Klotey Municipal	2,426,431	1,567,233	5,615,780	9,609,444	3,284,835	11,204,928	4,158,006	18,647,769	0	0	214,274	1,153,805	1,368,079	29,802,546
Management and Administration	2,426,431	943,000	223,242	3,592,673	3,284,835	7,034,843	308,600	10,528,278	0	0	55,000	699,720	754,720	14,975,571
Central Administration	2,426,431	929,500	223,242	3,579,173	3,284,835	5,896,247	308,600	9,489,682	0	0	0	699,720	699,720	13,768,575
Administration (Assembly Office)	2,426,431	929,500	223,242	3,579,173	3,284,835	5,896,247	308,600	9,489,682	0	0	0	699,720	699,720	13,768,575
Finance	0	0	0	0	0	261,000	0	261,000	0	0	0	0	0	261,000
Budget and Rating	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	250,000
Transport	0	0	0	0	0	55,596	0	55,596	0	0	0	0	0	55,596
Human Resource	0	13,500	0	13,500	0	572,000	0	572,000	0	0	55,000	0	55,000	640,500
Human Resource	0	13,500	0	13,500	0	572,000	0	572,000	0	0	55,000	0	55,000	640,500
Social Services Delivery	0	341,050	1,404,180	1,745,230	0	3,476,242	100,000	3,576,242	0	0	0	0	0	5,498,226
Education, Youth and Sports	0	0	1,109,380	1,109,380	0	129,750	0	129,750	0	0	0	0	0	1,239,130
Office of Departmental Head	0	0	1,109,380	1,109,380	0	0	0	0	0	0	0	0	0	1,109,380
Education	0	0	0	0	0	129,750	0	129,750	0	0	0	0	0	129,750
Health	0	326,731	294,800	621,531	0	3,252,374	100,000	3,352,374	0	0	0	0	0	3,973,905
Office of District Medical Officer of Health	0	26,731	0	26,731	0	40,000	0	40,000	0	0	0	0	0	66,731
Environmental Health Unit	0	300,000	294,800	594,800	0	3,212,374	100,000	3,312,374	0	0	0	0	0	3,907,174
Social Welfare & Community Development	0	14,319	0	14,319	0	94,118	0	94,118	0	0	0	0	0	285,691
Office of Departmental Head	0	14,319	0	14,319	0	94,118	0	94,118	0	0	0	0	0	285,691
Infrastructure Delivery and Management	0	225,719	3,988,358	4,214,077	0	291,400	3,749,406	4,040,806	0	0	100,175	454,085	554,260	8,809,143
Physical Planning	0	10,380	950,000	960,380	0	158,000	100,000	258,000	0	0	0	0	0	1,218,380
Office of Departmental Head	0	10,380	950,000	960,380	0	118,000	100,000	218,000	0	0	0	0	0	1,178,380
Parks and Gardens	0	0	0	0	0	40,000	0	40,000	0	0	0	0	0	40,000
Works	0	202,801	2,528,186	2,730,987	0	110,000	2,669,011	2,779,011	0	0	0	0	0	5,509,998
Office of Departmental Head	0	202,801	2,528,186	2,730,987	0	110,000	2,669,011	2,779,011	0	0	0	0	0	5,509,998

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Urban Roads	0	12,538	510,171	522,709	0	23,400	980,395	1,003,795	0	0	0	100,175	454,085	554,260	2,080,764
	0	12,538	510,171	522,709	0	23,400	980,395	1,003,795	0	0	0	100,175	454,085	554,260	2,080,764
Economic Development	0	37,464	0	37,464	0	327,724	0	327,724	0	0	0	59,099	0	59,099	424,287
Agriculture	0	17,464	0	17,464	0	237,964	0	237,964	0	0	0	59,099	0	59,099	314,527
	0	17,464	0	17,464	0	237,964	0	237,964	0	0	0	59,099	0	59,099	314,527
Trade, Industry and Tourism	0	20,000	0	20,000	0	89,760	0	89,760	0	0	0	0	0	0	109,760
	0	20,000	0	20,000	0	89,760	0	89,760	0	0	0	0	0	0	109,760
Office of Departmental Head	0	20,000	0	20,000	0	89,760	0	89,760	0	0	0	0	0	0	109,760
	0	20,000	0	20,000	0	89,760	0	89,760	0	0	0	0	0	0	109,760
Environmental Management	0	20,000	0	20,000	0	74,719	0	74,719	0	0	0	0	0	0	94,719
	0	20,000	0	20,000	0	74,719	0	74,719	0	0	0	0	0	0	94,719
Disaster Prevention	0	20,000	0	20,000	0	74,719	0	74,719	0	0	0	0	0	0	94,719
	0	20,000	0	20,000	0	74,719	0	74,719	0	0	0	0	0	0	94,719

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<i>Total By Fund Source</i> 2,456,111
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>2,426,431</b>
Objective	000000	Compensation of Employees						2,426,431
Program	92001	Management and Administration						2,426,431
Sub-Program	92001001	SP1: General Administration						2,426,431
Operation	000000			0.0	0.0	0.0		2,426,431

Wages and salaries [GFS]								2,426,431
2111001 Established Post								2,426,431

<b>Use of goods and services</b>								<b>4,500</b>
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circums						4,500
Program	92001	Management and Administration						4,500
Sub-Program	92001001	SP1: General Administration						4,500
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

<b>Non Financial Assets</b>								<b>25,180</b>
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circums						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

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			9,489,682
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>3,284,835</b>
Objective	000000	Compensation of Employees				3,284,835
Program	92001	Management and Administration				3,284,835
Sub-Program	92001001	SP1: General Administration				3,284,835
Operation	000000		0.0	0.0	0.0	3,284,835

Wages and salaries [GFS]						2,882,874
2111102	Monthly paid and casual labour					2,582,874
2111243	Transfer Grants					50,000
2111248	Special Allowance/Honorarium					250,000
Social contributions [GFS]						401,961
2121001	13 Percent SSF Contribution					289,961
2121004	End of Service Benefit (ESB/Ex-Gratia)					112,000

<b>Use of goods and services</b>						<b>5,596,247</b>
Objective	130105	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums				5,596,247
Program	92001	Management and Administration				5,596,247
Sub-Program	92001001	SP1: General Administration				5,596,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,230,747

Use of goods and services						2,230,747
2210112	Uniform and Protective Clothing					37,500
2210119	Household Items					150,000
2210201	Electricity charges					150,000
2210202	Water					40,918
2210402	Residential Accommodations					65,000
2210502	Maintenance and Repairs - Official Vehicles					115,000
2210503	Fuel and Lubricants - Official Vehicles					550,961
2210509	Other Travel and Transportation					200,000
2210511	Local travel cost					300,000
2210513	Local Hotel Accommodation					45,000
2210603	Repairs of Office Buildings					10,000
2210606	Maintenance of General Equipment					60,000
2210622	Maintenance of Computer Software					36,000
2210709	Seminars/Conferences/Workshops - Domestic					38,196
2210804	Contract appointments					432,172
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	280,000

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	200,000

Use of goods and services						200,000
2210711	Public Education and Sensitization					200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Use of goods and services						6,000
<b>2210120</b> Purchase of Petty Tools/Implements						6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	370,000
Use of goods and services						370,000
<b>2210902</b> Official Celebrations						370,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	215,500
Use of goods and services						215,500
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						95,500
<b>2210711</b> Public Education and Sensitization						120,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	1,130,000
Use of goods and services						1,130,000
<b>2210108</b> Construction Material						490,000
<b>2210114</b> Rations						100,000
<b>2210904</b> Substructure Allowances						340,000
<b>2210905</b> Assembly Members Sittings All						200,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
<b>2210511</b> Local travel cost						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1,134,000
Use of goods and services						1,134,000
<b>2210103</b> Refreshment Items						180,000
<b>2210113</b> Feeding Cost						160,000
<b>2210702</b> Seminars/Conferences/Workshops/Meetings Expenses -Foreign						150,000
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						644,000
<b>Other expense</b>						<b>300,000</b>
Objective	130105	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Miscellaneous other expense						300,000
<b>2821009</b> Donations						300,000
<b>Non Financial Assets</b>						<b>308,600</b>
Objective	130105	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums				308,600
Program	92001	Management and Administration				308,600
Sub-Program	92001001	SP1: General Administration				308,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	308,600
Fixed assets						308,600
<b>3112211</b> Office Equipment						259,000
<b>3113108</b> Furniture and Fittings						49,600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	350,000
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>Use of goods and services</b>							<b>90,000</b>	
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circum						90,000
Program	92001	Management and Administration						90,000
Sub-Program	92001001	SP1: General Administration						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210118 Sports, Recreational and Cultural Materials							30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210103 Refreshment Items							60,000	
<b>Other expense</b>							<b>260,000</b>	
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circum						260,000
Program	92001	Management and Administration						260,000
Sub-Program	92001001	SP1: General Administration						260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	260,000
Miscellaneous other expense							260,000	
2821009 Donations							220,000	
2821012 Scholarship/Awards							40,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>773,062</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					
<b>Use of goods and services</b>						<b>375,000</b>	
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circums					<b>375,000</b>
Program	92001	Management and Administration					<b>375,000</b>
Sub-Program	92001001	SP1: General Administration					<b>375,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	<b>100,000</b>	
Use of goods and services						<b>100,000</b>	
2210101 Printed Material and Stationery						<b>100,000</b>	
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	<b>275,000</b>	
Use of goods and services						<b>275,000</b>	
2210108 Construction Material						<b>175,000</b>	
2210114 Rations						<b>100,000</b>	
<b>Other expense</b>						<b>200,000</b>	
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circums					<b>200,000</b>
Program	92001	Management and Administration					<b>200,000</b>
Sub-Program	92001001	SP1: General Administration					<b>200,000</b>
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	<b>200,000</b>	
Miscellaneous other expense						<b>200,000</b>	
2821012 Scholarship/Awards						<b>200,000</b>	
<b>Non Financial Assets</b>						<b>198,062</b>	
Objective	130105	8.1 Sustain percap econ grwth in accordance w/ nat'l circums					<b>198,062</b>
Program	92001	Management and Administration					<b>198,062</b>
Sub-Program	92001001	SP1: General Administration					<b>198,062</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>198,062</b>	
Fixed assets						<b>198,062</b>	
3112208 Computers and Accessories						<b>60,000</b>	
3113108 Furniture and Fittings						<b>138,062</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>699,720</b>	
Organisation	4100101001	Korle Klottey Municipal_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Non Financial Assets</b>							<b>699,720</b>	
Objective	130105	8.1 Sustain percap econ grwth in acsordance w/ nat'l circums					<b>699,720</b>	
Program	92001	Management and Administration					<b>699,720</b>	
Sub-Program	92001001	SP1: General Administration					<b>699,720</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>699,720</b>
Fixed assets							<b>699,720</b>	
3113108 Furniture and Fittings							<b>699,720</b>	
<b>Total Cost Centre</b>							<b>13,768,575</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				261,000
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>261,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					261,000
Program	92001	Management and Administration					261,000
Sub-Program	92001002	SP2: Finance and Audit					261,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		138,000
Use of goods and services							138,000
2210122 Value Books							100,000
2210511 Local travel cost							18,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		56,000
Use of goods and services							56,000
2210511 Local travel cost							41,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		67,000
Use of goods and services							67,000
2210101 Printed Material and Stationery							2,000
2210112 Uniform and Protective Clothing							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							25,000
<b>Total Cost Centre</b>							<b>261,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>1,109,380</b>
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>1,109,380</b>	
Objective	450203	8.6 Substantially rdc the prop of yth not in empl, edu or trng						<b>1,109,380</b>
Program	92002	Social Services Delivery						<b>1,109,380</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						<b>1,109,380</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>1,109,380</b>
Fixed assets							<b>1,109,380</b>	
	3111205	School Buildings						<b>1,109,380</b>
<i><b>Total Cost Centre</b></i>							<b>1,109,380</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			129,750
Function Code	70980	Education n.e.c				
Organisation	4100302000	Korle Klottey Municipal_Education, Youth and Sports_Education_				
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	98,375
Use of goods and services						98,375
	2210101	Printed Material and Stationery				27,460
	2210709	Seminars/Conferences/Workshops - Domestic				21,450
	2210711	Public Education and Sensitization				22,000
	2210902	Official Celebrations				27,465
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	31,375
Use of goods and services						31,375
	2210511	Local travel cost				10,100
	2210709	Seminars/Conferences/Workshops - Domestic				21,275
<b>Total Cost Centre</b>						<b>129,750</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70721	General Medical services (IS)	
Organisation	4100401001	Korle Klottey Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

<b>Use of goods and services</b>			<b>40,000</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	40,000
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Program	92002	Social Services Delivery	40,000
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Sub-Program	92002002	SP2.2 Public Health Services and management	40,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,000
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			1.0	1.0	1.0	
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Use of goods and services			12,000
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2210511	Local travel cost	4,000
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2210711	Public Education and Sensitization	8,000
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Operation	910503	910503 - Public Health services	28,000
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			1.0	1.0	1.0	
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Use of goods and services			28,000
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2210511	Local travel cost	12,000
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2210709	Seminars/Conferences/Workshops - Domestic	12,000
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2210711	Public Education and Sensitization	4,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 26,731
Function Code	70721	General Medical services (IS)	
Organisation	4100401001	Korle Klottey Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0329001	Korle Klottey Municipal	

<b>Use of goods and services</b>			<b>26,731</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	26,731
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Program	92002	Social Services Delivery	26,731
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Sub-Program	92002002	SP2.2 Public Health Services and management	26,731
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Operation	910503	910503 - Public Health services	26,731
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			1.0	1.0	1.0	
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Use of goods and services			26,731
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2210711	Public Education and Sensitization	26,731
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<b>Total Cost Centre</b>			<b>66,731</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b>
Function Code	70740	Public health services						3,312,374
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>1,578,300</b>
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Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						1,578,300
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Program	92002	Social Services Delivery						1,578,300
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,578,300
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			1,020,000
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Use of goods and services								1,020,000
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2210511 Local travel cost								1,020,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			338,300
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Use of goods and services								338,300
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2210511 Local travel cost								173,500
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2210711 Public Education and Sensitization								164,800
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			220,000
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Use of goods and services								220,000
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2210120 Purchase of Petty Tools/Implements								120,000
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2210511 Local travel cost								65,000
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2210710 Staff Development								20,000
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2210711 Public Education and Sensitization								15,000
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<b>Social benefits [GFS]</b>								<b>130,000</b>
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Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						130,000
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Program	92002	Social Services Delivery						130,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						130,000
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Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			130,000
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Social assistance benefits								130,000
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2721102 Refund for Medical Expenses (Paupers/Disease Category)								130,000
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<b>Other expense</b>								<b>1,504,074</b>
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Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						1,504,074
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Program	92002	Social Services Delivery						1,504,074
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,504,074
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			1,504,074
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Miscellaneous other expense								1,504,074
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2821017 Refuse Lifting Expenses								1,504,074
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<b>Non Financial Assets</b>								<b>100,000</b>
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Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						100,000
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Program	92002	Social Services Delivery						100,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						100,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112101 Motor Vehicle						100,000
						<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			594,800
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>300,000</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				300,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210205 Sanitation Charges						200,000
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
<b>Non Financial Assets</b>						<b>294,800</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				294,800
Program	92002	Social Services Delivery				294,800
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				294,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	294,800
Fixed assets						294,800
3112101 Motor Vehicle						294,800
<b>Total Cost Centre</b>						<b>3,907,174</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,464
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>17,464</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			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	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	237,964
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>237,964</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			237,964	
Program	92004	Economic Development			237,964	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			237,964	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	32,050
Use of goods and services					32,050	
2210511 Local travel cost					21,500	
2210709 Seminars/Conferences/Workshops - Domestic					10,550	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	197,914
Use of goods and services					197,914	
2210709 Seminars/Conferences/Workshops - Domestic					70,214	
2210711 Public Education and Sensitization					57,700	
2210902 Official Celebrations					70,000	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		<i>Total By Fund Source</i>				<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	300101	2.a Inc. invest. to enhance agric. productive capacity					<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	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		<b>59,099</b>
Use of goods and services							<b>59,099</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>59,099</b>
<b>Total Cost Centre</b>							<b>314,527</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	4100701001	Korle Klottey Municipal Physical Planning Office of Departmental Head Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	10,380	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			10,380	
Program	92003	Infrastructure Delivery and Management			10,380	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			10,380	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,380

Use of goods and services						10,380
2210511	Local travel cost					10,380

				Amount (GH¢)
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	4100701001	Korle Klottey Municipal Physical Planning Office of Departmental Head Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	118,000	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			118,000	
Program	92003	Infrastructure Delivery and Management			118,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			118,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000

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

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	98,000
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Use of goods and services						98,000
2210511	Local travel cost					20,000
2210709	Seminars/Conferences/Workshops - Domestic					38,000
2210711	Public Education and Sensitization					40,000

				Non Financial Assets	100,000	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			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,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>950,000</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>Non Financial Assets</b>							<b>950,000</b>	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP						<b>950,000</b>
Program	92003	Infrastructure Delivery and Management						<b>950,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>950,000</b>
Fixed assets							<b>950,000</b>	
	3113103	Landscaping and Gardening						<b>150,000</b>
	3113111	Heritage Assets						<b>800,000</b>
<i><b>Total Cost Centre</b></i>							<b>1,178,380</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>40,000</b>
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	210103	11.6 rdc the adverse percap environmental imp of cities						<b>40,000</b>
Program	92003	Infrastructure Delivery and Management						<b>40,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						<b>40,000</b>
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>	
2210511 Local travel cost							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>30,000</b>	
<i><b>Total Cost Centre</b></i>							<b>40,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>14,319</b>
Function Code	70620	Community Development				
Organisation	4100801001	Korle Klottey Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
<b>Use of goods and services</b>						<b>14,319</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				<b>14,319</b>
Program	92002	Social Services Delivery				<b>14,319</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>14,319</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>14,319</b>
Use of goods and services						<b>14,319</b>
2210711 Public Education and Sensitization						<b>14,319</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>94,118</b>
Function Code	70620	Community Development					
Organisation	4100801001	Korle Klottey Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>89,118</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					<b>89,118</b>
Program	92002	Social Services Delivery					<b>89,118</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>89,118</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		<b>29,118</b>
Use of goods and services							<b>29,118</b>
2210511 Local travel cost							<b>3,758</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>25,360</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		<b>49,000</b>
Use of goods and services							<b>49,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>49,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		<b>8,000</b>
Use of goods and services							<b>8,000</b>
2210711 Public Education and Sensitization							<b>8,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		<b>3,000</b>
Use of goods and services							<b>3,000</b>
2210711 Public Education and Sensitization							<b>3,000</b>
<b>Other expense</b>							<b>5,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					<b>5,000</b>
Program	92002	Social Services Delivery					<b>5,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>5,000</b>
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>
2821009 Donations							<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>177,254</b>	
Organisation	4100801001	Korle Klottey Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>162,254</b>	
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<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	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					<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>285,691</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					2,779,011	
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>110,000</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					110,000	
Program	92003	Infrastructure Delivery and Management					110,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					110,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210101 Printed Material and Stationery							20,100	
2210511 Local travel cost							89,900	
<b>Non Financial Assets</b>							<b>2,669,011</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,669,011	
Program	92003	Infrastructure Delivery and Management					2,669,011	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,669,011	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,669,011
Fixed assets							2,669,011	
3111204 Office Buildings							1,083,801	
3111304 Markets							1,585,209	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>2,730,987</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>Use of goods and services</b>							<b>202,801</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>202,801</b>	
Program	92003	Infrastructure Delivery and Management					<b>202,801</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>202,801</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>202,801</b>
Use of goods and services							<b>202,801</b>	
2210617 Street Lights/Traffic Lights							<b>202,801</b>	
<b>Non Financial Assets</b>							<b>2,528,186</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>2,528,186</b>	
Program	92003	Infrastructure Delivery and Management					<b>2,528,186</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>2,528,186</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,528,186</b>
Fixed assets							<b>2,528,186</b>	
3111204 Office Buildings							<b>727,310</b>	
3111212 Libraries							<b>130,000</b>	
3111304 Markets							<b>1,630,877</b>	
3111311 Drainage							<b>40,000</b>	
<b>Total Cost Centre</b>							<b>5,509,998</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				89,760
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4101101001	Korle Klottey Municipal_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>89,760</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					89,760
Program	92004	Economic Development					89,760
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					89,760
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		57,760
Use of goods and services							57,760
2210709 Seminars/Conferences/Workshops - Domestic							50,760
2210910 Trade Promotion / Publicity							7,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							13,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4101101001	Korle Klottey Municipal_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Total Cost Centre</b>							<b>109,760</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>250,000</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>250,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>250,000</b>	
Program	92001	Management and Administration					<b>250,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>250,000</b>	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	<b>170,000</b>
Use of goods and services							<b>170,000</b>	
2210101 Printed Material and Stationery							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>120,000</b>	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
2210511 Local travel cost							<b>80,000</b>	
<b>Total Cost Centre</b>							<b>250,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>55,596</b>
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>55,596</b>	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents						<b>55,596</b>
Program	92001	Management and Administration						<b>55,596</b>
Sub-Program	92001001	SP1: General Administration						<b>55,596</b>
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>55,596</b>
Use of goods and services							<b>55,596</b>	
	2210406	Rental of Vehicles						<b>5,596</b>
	2210502	Maintenance and Repairs - Official Vehicles						<b>25,000</b>
	2210711	Public Education and Sensitization						<b>25,000</b>
<b>Total Cost Centre</b>							<b>55,596</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,719	
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>74,719</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					74,719	
Program	92005	Environmental Management					74,719	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					74,719	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	74,719
Use of goods and services							74,719	
2210511 Local travel cost							46,689	
2210711 Public Education and Sensitization							28,030	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000	
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>20,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000	
Program	92005	Environmental Management					20,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210119 Household Items							20,000	
<b>Total Cost Centre</b>							<b>94,719</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70451	Road transport		12,538
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				<b>Use of goods and services</b>	<b>12,538</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			12,538
Program	92003	Infrastructure Delivery and Management			12,538
Sub-Program	92003001	SP3.1 Roads and Transport services			12,538
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	12,538

Use of goods and services				12,538
2210511	Local travel cost			12,538

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<b>Total By Fund Source</b>
Function Code	70451	Road transport		1,003,795
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				<b>Use of goods and services</b>	<b>23,400</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			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

				<b>Non Financial Assets</b>	<b>980,395</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			980,395
Program	92003	Infrastructure Delivery and Management			980,395
Sub-Program	92003001	SP3.1 Roads and Transport services			980,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	980,395

Fixed assets				980,395
3111309	Urban Roads			627,252
3111311	Drainage			323,143
3112214	Electrical Equipment			30,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	510,171
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>510,171</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			510,171	
Program	92003	Infrastructure Delivery and Management			510,171	
Sub-Program	92003001	SP3.1 Roads and Transport services			510,171	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	510,171
Fixed assets					510,171	
	3111309	Urban Roads			150,000	
	3111311	Drainage			360,171	

				<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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			400,702	
Program	92003	Infrastructure Delivery and Management			400,702	
Sub-Program	92003001	SP3.1 Roads and Transport services			400,702	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,702
Fixed assets					400,702	
	3111311	Drainage			400,702	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>53,383</b>
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>53,383</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>53,383</b>
Program	92003	Infrastructure Delivery and Management				<b>53,383</b>
Sub-Program	92003001	SP3.1 Roads and Transport services				<b>53,383</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>53,383</b>
Fixed assets						<b>53,383</b>
3111309 Urban Roads						<b>53,383</b>
<b>Total Cost Centre</b>						<b>2,080,764</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4101801001	Korle Klottey Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				<b>Use of goods and services</b>	<b>13,500</b>	
Objective	640101	Improve human capital development and management			13,500	
Program	92001	Management and Administration			13,500	
Sub-Program	92001003	SP3: Human Resource Management			13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500
Use of goods and services					13,500	
2210709 Seminars/Conferences/Workshops - Domestic					13,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	572,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4101801001	Korle Klottey Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				<b>Use of goods and services</b>	<b>272,000</b>	
Objective	640101	Improve human capital development and management			272,000	
Program	92001	Management and Administration			272,000	
Sub-Program	92001003	SP3: Human Resource Management			272,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	272,000
Use of goods and services					272,000	
2210709 Seminars/Conferences/Workshops - Domestic					100,000	
2210710 Staff Development					172,000	

				<b>Social benefits [GFS]</b>	<b>300,000</b>	
Objective	640101	Improve human capital development and management			300,000	
Program	92001	Management and Administration			300,000	
Sub-Program	92001003	SP3: Human Resource Management			300,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Employer social benefits					300,000	
2731102 Staff Welfare Expenses					270,000	
2731103 Refund of Medical Expenses					30,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>55,000</b>	
Organisation	4101801001	Korle Klottey Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
<b>Use of goods and services</b>							<b>55,000</b>	
Objective	640101	Improve human capital development and management					<b>55,000</b>	
Program	92001	Management and Administration					<b>55,000</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>55,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>55,000</b>
Use of goods and services							<b>55,000</b>	
2210710 Staff Development							<b>55,000</b>	
<b>Total Cost Centre</b>							<b>640,500</b>	
<b>Total Vote</b>							<b>29,802,546</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	STATUTORY	FUNDS / OTHERS		Development	Partner Funds	Grand Total	
										Capex ABFA	Others				Goods Service
Kofie Klotey Municipal	2,426,431	1,567,233	5,615,780	9,609,444	3,284,835	11,204,928	4,158,006	18,647,769	0	0	0	214,274	1,153,805	1,368,079	29,802,546
Management and Administration	2,426,431	943,000	223,242	3,592,673	3,284,835	7,034,843	308,600	10,528,278	0	0	0	55,000	699,720	754,720	14,975,671
SP1: General Administration	2,426,431	929,500	223,242	3,579,173	3,284,835	5,951,843	308,600	9,545,278	0	0	0	0	699,720	699,720	13,824,171
SP2: Finance and Audit	0	0	0	0	0	261,000	0	261,000	0	0	0	0	0	0	261,000
SP3: Human Resource Management	0	13,500	0	13,500	0	572,000	0	572,000	0	0	0	55,000	0	55,000	640,500
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	0	0	250,000	0	250,000	0	0	0	0	0	0	250,000
Social Services Delivery	0	341,050	1,404,180	1,745,230	0	3,476,242	100,000	3,576,242	0	0	0	0	0	0	5,498,126
SP2.1 Education, youth & sports and Library services	0	0	1,109,380	1,109,380	0	129,750	0	129,750	0	0	0	0	0	0	1,239,130
SP2.2 Public Health Services and management	0	26,731	0	26,731	0	40,000	0	40,000	0	0	0	0	0	0	66,731
SP2.3 Environmental Health and sanitation Services	0	300,000	294,800	594,800	0	3,212,374	100,000	3,312,374	0	0	0	0	0	0	3,907,174
SP2.5 Social Welfare and community services	0	14,319	0	14,319	0	94,118	0	94,118	0	0	0	0	0	0	285,691
Infrastructure Delivery and Management	0	225,719	3,988,358	4,214,077	0	291,400	3,749,406	4,040,806	0	0	0	100,175	454,085	554,260	8,809,143
SP3.1 Roads and Transport services	0	12,538	510,171	522,709	0	23,400	980,395	1,003,795	0	0	0	100,175	454,085	554,260	2,080,164
SP3.2 Physical and Spatial Planning Development	0	10,380	950,000	960,380	0	158,000	100,000	258,000	0	0	0	0	0	0	1,218,380
SP3.3 Public Works, rural housing and water management	0	202,801	2,528,186	2,730,987	0	110,000	2,669,011	2,779,011	0	0	0	0	0	0	5,509,998
Economic Development	0	37,464	0	37,464	0	327,724	0	327,724	0	0	0	59,099	0	59,099	424,287
SP4.1 Agricultural Services and Management	0	17,464	0	17,464	0	237,964	0	237,964	0	0	0	59,099	0	59,099	314,527
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	89,760	0	89,760	0	0	0	0	0	0	109,760
Environmental Management	0	20,000	0	20,000	0	74,719	0	74,719	0	0	0	0	0	0	94,719
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	74,719	0	74,719	0	0	0	0	0	0	94,719

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Korle Klottey Municipal</b>	23,450,780	23,450,780	12,648,421
1_No Poverty	2,366,455	2,366,455	426,022
10_Reduce Inequality	8,057,309	8,057,309	6,894,004
11_Sustainable Cities and Communities	1,218,380	1,218,380	170,064
12_ Responsible Consumption and Production	3,907,174	3,907,174	3,547,498
13_Climate Action	94,719	94,719	95,666
17_Partnerships for the Goals	620,760	620,760	626,968
2_Zero Hunger	314,527	314,527	317,672
3_Good Health and Well-Being	122,327	122,327	123,551
4_ Quality Education	129,750	129,750	131,048
8_ Decent Work and Economic Growth	1,109,380	1,109,380	0
9_Industry, Innovation, and Infrastructure	5,509,998	5,509,998	315,929
<b>Grand Total</b>	0	0	0
	23,450,780	23,450,780	12,648,421

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Korle Klottay Municipal</b>	0	0	0	<b>24,091,280</b>	<b>24,091,280</b>	<b>13,295,326</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>18,529,951</b>	<b>18,529,951</b>	<b>7,678,384</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,597,360	3,597,360	3,633,334
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	380,000	380,000	383,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	430,000	430,000	434,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	215,500	215,500	217,655
910110 - PROTOCOL SERVICES	0	0	0	1,605,000	1,605,000	1,621,050
910111 - DATA COLLECTION	0	0	0	34,500	34,500	34,845
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,134,000	1,134,000	1,145,340
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,818,211	9,818,211	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,109,380	1,109,380	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>109,760</b>	<b>109,760</b>	<b>110,858</b>
910202 - Trade Development and Promotion	0	0	0	77,760	77,760	78,538
910203 - Development and promotion of Tourism potentials	0	0	0	32,000	32,000	32,320
<b>9103 - AGRICULTURE</b>	0	0	0	<b>314,527</b>	<b>314,527</b>	<b>317,672</b>
910301 - Extension Services	0	0	0	32,050	32,050	32,371
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	274,477	274,477	277,221
<b>9104 - EDUCATION</b>	0	0	0	<b>129,750</b>	<b>129,750</b>	<b>131,048</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	98,375	98,375	99,359
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	31,375	31,375	31,689
<b>9105 - HEALTH</b>	0	0	0	<b>66,731</b>	<b>66,731</b>	<b>67,399</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,000	12,000	12,120
910503 - Public Health services	0	0	0	54,731	54,731	55,279
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>285,691</b>	<b>285,691</b>	<b>288,548</b>
910601 - Social intervention programmes	0	0	0	220,691	220,691	222,898

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910602 - Gender empowerment and mainstreaming	0	0	0	49,000	49,000	49,490
910604 - Child right promotion and protection	0	0	0	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	8,080
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,719</b>	<b>94,719</b>	<b>95,666</b>
910701 - Disaster management	0	0	0	94,719	94,719	95,666
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,512,374</b>	<b>3,512,374</b>	<b>3,547,498</b>
910901 - Environmental sanitation Management	0	0	0	1,220,000	1,220,000	1,232,200
910902 - Solid waste management	0	0	0	1,842,374	1,842,374	1,860,798
910903 - Liquid waste management	0	0	0	450,000	450,000	454,500
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,380</b>	<b>168,380</b>	<b>170,064</b>
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	108,380	108,380	109,464
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>312,801</b>	<b>312,801</b>	<b>315,929</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	312,801	312,801	315,929
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
911201 - Budget preparation and Coordination	0	0	0	170,000	170,000	171,700
911203 - Rating and Billing	0	0	0	80,000	80,000	80,800
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,000</b>	<b>261,000</b>	<b>263,610</b>
911301 - Treasury and accounting activities	0	0	0	138,000	138,000	139,380
911302 - Internal audit operations	0	0	0	56,000	56,000	56,560
911303 - Revenue collection and management	0	0	0	67,000	67,000	67,670
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,596</b>	<b>55,596</b>	<b>56,152</b>
911501 - Management of transport services	0	0	0	55,596	55,596	56,152
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911675 - Revenue Collection	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,091,280</b>	<b>24,091,280</b>	<b>13,295,326</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klotey Municipal	24,493,241	24,497,260	13,701,307
	401,961	405,981	405,981
	401,961	405,981	405,981
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,597,360	3,597,360	3,633,334
	26,038	26,038	26,298
	3,126,147	3,126,147	3,157,408
	290,000	290,000	292,900
	100,175	100,175	101,177
	55,000	55,000	55,550
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	380,000	380,000	383,800
	280,000	280,000	282,800
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	200,000	200,000	202,000
	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,000	6,000	6,060
	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	430,000	430,000	434,300
	370,000	370,000	373,700
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	215,500	215,500	217,655
	215,500	215,500	217,655
910110 - PROTOCOL SERVICES	1,605,000	1,605,000	1,621,050
	1,130,000	1,130,000	1,141,300
	475,000	475,000	479,750
910111 - DATA COLLECTION	34,500	34,500	34,845
	4,500	4,500	4,545
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,134,000	1,134,000	1,145,340
	1,134,000	1,134,000	1,145,340
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,818,211	9,818,211	0
	25,180	25,180	0
	4,158,006	4,158,006	0
	4,481,220	4,481,220	0
	400,702	400,702	0
	753,103	753,103	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,109,380	1,109,380	0
	1,109,380	1,109,380	0

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	77,760	77,760	78,538
	57,760	57,760	58,338
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	32,000	32,000	32,320
	32,000	32,000	32,320
910301 - Extension Services	32,050	32,050	32,371
	32,050	32,050	32,371
910302 - Surveillance and Management of Diseases and Pests	8,000	8,000	8,080
	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	274,477	274,477	277,221
	17,464	17,464	17,639
	197,914	197,914	199,893
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	98,375	98,375	99,359
	98,375	98,375	99,359
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	31,375	31,375	31,689
	31,375	31,375	31,689
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,000	12,000	12,120
	12,000	12,000	12,120
910503 - Public Health services	54,731	54,731	55,279
	28,000	28,000	28,280
	26,731	26,731	26,999
910601 - Social intervention programmes	220,691	220,691	222,898
	14,319	14,319	14,462
	29,118	29,118	29,409
	177,254	177,254	179,027
910602 - Gender empowerment and mainstreaming	49,000	49,000	49,490
	49,000	49,000	49,490
910604 - Child right promotion and protection	8,000	8,000	8,080
	8,000	8,000	8,080
910605 - Combating domestic violence and human trafficking	8,000	8,000	8,080
	8,000	8,000	8,080
910701 - Disaster management	94,719	94,719	95,666
	74,719	74,719	75,466
	20,000	20,000	20,200
910901 - Environmental sanitation Management	1,220,000	1,220,000	1,232,200
	1,020,000	1,020,000	1,030,200
	200,000	200,000	202,000



## Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910902 - Solid waste management				1,842,374	1,842,374	1,860,798
				1,842,374	1,842,374	1,860,798
910903 - Liquid waste management				450,000	450,000	454,500
				350,000	350,000	353,500
				100,000	100,000	101,000
911001 - Land acquisition and registration				20,000	20,000	20,200
				20,000	20,000	20,200
911002 - Land use and Spatial planning				108,380	108,380	109,464
				10,380	10,380	10,484
				98,000	98,000	98,980
911004 - Parks and gardens operations				40,000	40,000	40,400
				40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development				312,801	312,801	315,929
				110,000	110,000	111,100
				202,801	202,801	204,829
911201 - Budget preparation and Coordination				170,000	170,000	171,700
				170,000	170,000	171,700
911203 - Rating and Billing				80,000	80,000	80,800
				80,000	80,000	80,800
911301 - Treasury and accounting activities				138,000	138,000	139,380
				138,000	138,000	139,380
911302 - Internal audit operations				56,000	56,000	56,560
				56,000	56,000	56,560
911303 - Revenue collection and management				67,000	67,000	67,670
				67,000	67,000	67,670
911501 - Management of transport services				55,596	55,596	56,152
				55,596	55,596	56,152
911675 - Revenue Collection				0	0	0
				0	0	0
				0	0	0
<b>Grand Total</b>	0	0	0	24,493,241	24,497,260	13,701,307

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Korle Klottey Municipal</b>	<b>24,493,241</b>	<b>24,497,260</b>	<b>13,701,307</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>8,459,270</b>	<b>8,463,290</b>	<b>7,299,985</b>
	29,680	29,680	4,545
	6,606,808	6,610,828	6,361,190
	350,000	350,000	353,500
	773,062	773,062	580,750
	699,720	699,720	0
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,151,500</b>	<b>1,151,500</b>	<b>1,163,015</b>
	13,500	13,500	13,635
	1,083,000	1,083,000	1,093,830
	55,000	55,000	55,550
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>1,178,380</b>	<b>1,178,380</b>	<b>129,664</b>
	10,380	10,380	10,484
	218,000	218,000	119,180
	950,000	950,000	0
<b>70360 Public order and safety n.e.c</b>	<b>94,719</b>	<b>94,719</b>	<b>95,666</b>
	74,719	74,719	75,466
	20,000	20,000	20,200
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>109,760</b>	<b>109,760</b>	<b>110,858</b>
	89,760	89,760	90,658
	20,000	20,000	20,200
<b>70421 Agriculture cs</b>	<b>314,527</b>	<b>314,527</b>	<b>317,672</b>
	17,464	17,464	17,639
	237,964	237,964	240,344
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>2,136,360</b>	<b>2,136,360</b>	<b>193,626</b>
	12,538	12,538	12,663
	1,059,391	1,059,391	79,786
	510,171	510,171	0
	500,877	500,877	101,177
	53,383	53,383	0
<b>70540 Protection of biodiversity and landscape</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>70610 Housing development</b>	<b>5,509,998</b>	<b>5,509,998</b>	<b>315,929</b>
	2,779,011	2,779,011	111,100
	2,730,987	2,730,987	204,829

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

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70620</b> Community Development	285,691	285,691	288,548
	14,319	14,319	14,462
	94,118	94,118	95,059
	177,254	177,254	179,027
<b>70721</b> General Medical services (IS)	66,731	66,731	67,399
	40,000	40,000	40,400
	26,731	26,731	26,999
<b>70740</b> Public health services	3,907,174	3,907,174	3,547,498
	3,312,374	3,312,374	3,244,498
	594,800	594,800	303,000
<b>70980</b> Education n.e.c	1,239,130	1,239,130	131,048
	129,750	129,750	131,048
	1,109,380	1,109,380	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,493,241</b>	<b>24,497,260</b>	<b>13,701,307</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Korle Klottey Municipal</b>	24,493,241	24,497,260	13,701,307
<b>70111</b> Exec. & leg. Organs (cs)	8,459,270	8,463,290	7,299,985
<b>70112</b> Financial & fiscal affairs (CS)	1,151,500	1,151,500	1,163,015
<b>70133</b> Overall planning & statistical services (CS)	1,178,380	1,178,380	129,664
<b>70360</b> Public order and safety n.e.c	94,719	94,719	95,666
<b>70411</b> General Commercial & economic affairs (CS)	109,760	109,760	110,858
<b>70421</b> Agriculture cs	314,527	314,527	317,672
<b>70451</b> Road transport	2,136,360	2,136,360	193,626
<b>70540</b> Protection of biodiversity and landscape	40,000	40,000	40,400
<b>70610</b> Housing development	5,509,998	5,509,998	315,929
<b>70620</b> Community Development	285,691	285,691	288,548
<b>70721</b> General Medical services (IS)	66,731	66,731	67,399
<b>70740</b> Public health services	3,907,174	3,907,174	3,547,498
<b>70980</b> Education n.e.c	1,239,130	1,239,130	131,048
<b>Grand Total</b>	0	0	0
	24,493,241	24,497,260	13,701,307