



REPUBLIC OF GHANA

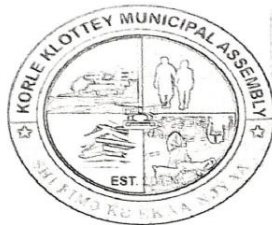
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

KORLE KLOTTEY MUNICIPAL ASSEMBLY



RESOLUTION OF THE ASSEMBLY

This resolution was passed for the approval of the 2025-2028 Programmed Based Composite Budget of Korle-Klottey Municipal Assembly at a General Assembly meeting held on the 28th and 29th October, 2024 at the Assembly Hall of Korle-Klottey Municipal Assembly.

HON. ABDUL MUMUNI MAIKANO
(PRESIDING MEMBER)

EMMANUEL BAISIE
(MUNICIPAL CO-ORD. DIRECTOR)

COMPENSATION OF EMPLOYEES
GH¢6,338,513.65

GOOD AND SERVICE
GH¢16,964,579.80

CAPITAL EXPENDITURE
GH¢15,376,730.00

TOTAL BUDGET GH¢38,679,823.50

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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 72,731 in 2023, 75,042 in 2024 and 77,201 in 2025 with a Greater Accra growth rate of 2.9 per cent. The age distribution of the population shows that the highest number of people 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 to 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 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 people born outside the Greater Accra Region but residents 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 the livelihood of both citizens and visitors in the Municipality through sustainable provision of socio-economic developments and establish good governance through participation among all stakeholders.

Goals

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

Core Functions

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

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

Municipal Economy

According to the (GSS PHC 2021), there are over 48,689 economically active people in the Municipality. Most of them are into wholesale and retail businesses with a negligible representation of the agricultural sector due to reduced arable land.

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 have 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 daily on pavements, streets and road reservations. Most of these service-oriented occupations range from dressmaking and other artisan related jobs and employ about

60 percent of the working population. The majority are into retail and less into manufacturing

- **Natural Environment**

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

KOKMA lies in the dry equatorial climate zone. It experiences two types of rainfall, starting from May. The main monthly temperature ranges from 24.7°C in August to 33°C in March with annual average of 26. 8°C. There are few occasions where the municipality experiences showers and thunderstorms in November and December. Rain usually falls in intensive short storms and gives rise to flooding where drainage channels are obstructed. The vegetation of Municipality has been altered in the more recent past century by climatic and other human factors. A climatic change combined with the gradient of the plains and cultivation has imposed vegetation like those of the Southern Shale, Sudan and Guinea Savannas all of which lies in the North of the Accra plains. The Terrestrial Vegetation of the Municipality consists of dense clusters of small trees and shrubs, which grow, to an average height of six metres. The grass is a mixture of species found in the undergrowth of the forest. In addition to the natural vegetation zones, a few trees and shrubs thrive in the Municipal area. Neem, Mangoes, Acacia, Avocados, Coconuts and palm are prominent trees on the Accra landscape.

- **Agriculture**

The Agriculture in Korle Klottey is made up of livestock and fisheries. It is basically of subsistence with a small-holder production unit, with no linkage to industry and 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 has no data on commodities being cultivated. The Agriculture Department is yet to build up data on the yields. This will enable the Assembly to support and redirect farmers on the government flagship programme on Agriculture. The focus on the MTDP under agriculture is to encourage potential farmers to use alternative farming practices such as snail and crass cutter farming and the use of the hydro-ponies system of vegetable farming.

- **Market Centre**

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

- **Road Network**

In general, the road network in the Municipality can be described as good. The total length of paved and unpaved roads 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 oversees regulating the use and conduct of public vehicles and regulating routes and parking places to be used by commercial vehicles. It further creates appropriate routes, roads, streets and parking places for 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. This approach has called for the unionization of all public transport service providers to effectively regulate transport services in the Municipality. The record of operators 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 efficient delivery service. 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. 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 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 sources 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 the Municipal Health Directorate (MHD), the health facilities within the Municipality consist of five sub-districts and 29 demarcated CHPS zones with 20 functional zones. They are:

Adabraka (6 CHPS), North Ridge (2) Osu (7 CHPS), Tema station (2 CHPS) and Tudu (3 CHPS).

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

- **Education**

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

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

Source: Municipal Education Service, 2019

Despite the challenge of the facilities, information from the 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 measures 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 at 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 school and 399 in the JHS. The SHS has 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 toilets 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 pupils 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 their 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 households (44.4%) use public toilets, about 43 per cent use water closets 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.

Figure 1.1 Method of Solid Waste Disposal in KoKMA



- **Tourism**

Tourism development is constantly viewed as a 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, Movenpic Hotel and Kempinski Hotels, Accra City Hotel, Papaye Restaurant, Tiptop Restaurant, Frankies are among 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 relations. The focus is to reduce challenges affecting the sector by developing the beaches through the Public Private Partnership and educate the public on cleanliness of the beaches. Management is therefore working assiduously to improve the tourism sector of the Municipal economy to increase its contribution to the assembly's internally generated revenue.

Key Issues/Challenges

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

Key Achievements in 2024

1. Construction of 3-Storey Zonal Council Office Building at Adabraka (On-going)
2. Construction of 3-Storey Zonal Council Office Building at Osu (On-going)
3. Construction of 64 No. Lockable Stores relocated from Circle to Tema Station (Completed)
4. Construction of 3 Storey 46 No. Lockable Stores with washrooms at Tema Station (On-going)
5. Desilted and Dredged Odawna Tunnel
6. Dredged and Cleaned Klottey Lagoon (Osu Alata)
7. Dredged and Desilted major drains within the Municipality
8. Completion of 3 – Storey 18 Unit classroom block with 3-Unit KG with ancillary facilities at Liberty Avenue cluster of schools.
9. Constructed Single Storey 10 Seater WC toilet facility at Liberty Avenue cluster of schools.
10. Constructed Gorsee and Rev.Richter Street at Osu.

**CONSTRUCTION OF 1 NO. 64 UNIT LOCABLE SHOPS AT TEMA STATION
(completed)**



**Construction of Lockable shops at Tema Station
Phase II (Ongoing)**



Construction of 3 Storey Zonal Council Office at Adabraka



CONSTRUCTION OF ZONAL COUNCIL OFFICE COMPLEX AT OSU



Continuation And Completion of 1No. 3-storey 18-Unit Classroom Block and 3-unit Kindergarten Block and Ancillary Facilities at Liberty Avenue Cluster of Schools



Replacement of Metal gratings at Adabraka



Pothole patching at Odawna



Construction of Storm Drain at Osu Ringway Estate



Dredging of Klottey Lagoon



CONSTRUCTION OF 10- SEATER WC TOILET FACILITY AT ADABRAKA CLUSTER OF SCHOOLS



DESILTING AND CLEANING OF 3X3M COVERED STORM DRAIN AT ODAWNA



Construction of Rev Richter and Gorsee Streets



Revenue and Expenditure Performance

This section presents the trend analysis of KOKMA revenue and expenditure performance of the period 2022 to 2024 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept. 2024	% performance as at Sept.2024	% performance as at Sept.2024
Property Rate	6,347,652.32	5,704,864.64	7,650,162.37	2,126,712.05	7,650,162.37	6,701,843.17	87.60	40.93
Basic Rate	5,000.00	3,500.00	5,000.00	3,200.00	5,000.00	3,250.00	65	0.02
Fees	2,181,000.00	2,844,041.12	2,449,200.00	2,865,146.73	3,510,910.00	2,106,359.00	59.94	12.86
Fines	55,000.00	92,879.37	100,000.00	89,509.50	100,000.00	73,650.00	73.65	0.45
Licenses	2,836,000.00	2,853,309.16	2,950,865.23	2,970,822.96	3,165,302.00	2,585,254.60	66.88	15.79
Land	2,250,000.00	2,446,601.87	2,220,000.00	3,324,311.66	3,700,000.00	3,447,840.00	93.18	21.09
Rent	34,000.00	34,700.00	40,000.00	14,395.00	1,640,000.00	1,436,021.80	87.56	8.77
Sub-Total	13,708,652.32	13,363,490.44	15,415,227.60	11,394,097.90	19,771,347.39	16,354,218.57	82.71	99.87
Royalties	60,000.00	11,510.00	80,000	18,450.00	100,000.00	20,500.00	20.5	0.13
Total	13,768,652.32	13,991,406.16	15,495,227.60	11,412,547.90	19,871,347.39	16,374,718.57	82.40	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as of Sept.	% performance in Sept.
IGF	13,768,652.32	13,991,406.16	15,495,227.60	11,412,547.90	19,871,374.39	16,374,718.57	82.40
Compensation Transfer	2,390,606.00	2,390,606	2,675,448.28	2,108,245.67	2,896,431.00	2,172,323.25	75
Goods and Services Transfer	81,701.00	22,420.00	72,701.00	17,122.74	72,701.00	-	-
Assets Transfer	25,180.00		25,180.00	-	25,180.00	-	--
DACF	7,183,588.00	5,150,405.00	6,883,110.60	3,798,581.31	7,308,978.78	3,425,397.00	46.87
DDF (DACF-RFG)	1,500,000.00	1,134,512.80	1,134,512.80	-	754,720.00	1,864,871.86	247.09
MPCF &SIF	290,000.00	460,771.15	310,000.00	301,475.49	350,000.00	1,128,639.00	322.47
MAG	44,337.00	60,338.07	59,098.63	59,098.63	59,098.63	-	-
GARID	220,400.00	219,964.36	500,877.40	432,369.00	500,877.40	498,750.00	99.58
Total	25,506,464.32	23,440,118.82	28,165,761.52	20,109,440.74	31,839,361.20	25,464,699.68	79.98

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as of Sept.	% age Performance as of Sept.
Compensation	4,816,904.00	4,537,650.97	5,384,650.83	4,630,173.37	5,711,266.07	4,198,067.64	73.51
Goods and Services	11,093,189.00	10,100,150.00	12,256,737.63	8,338,682.01	13,431,405.77	9,419,294.77	70.13
Assets	9,596,371.32	5,671,395.37	10,524,373.00	7,987,182.92	12,226,689.43	3,452,307.02	28.24
Total	25,506,464.32	20,309,196.34	28,165,761.36	20,956,038.30	31,369,361.20	17,069,669.43	54.42

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 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Improve Planning in the Municipality	Number of planning schemes prepared	1	1	2	2	3	2	4	4	4	4	
	Number of planning schemes approved	1	1	2	2	3	2	4	4	4	4	
Improve performance in BECE	% of students with average pass mark	80%	80%	85%	85%	90%	90%	90%	90%	80%	80%	
Improve local economic activities	Number of markets constructed/upgraded	1	0	1	1	2	1	3	3	2	2	

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as of Sept.	2025	2026	2027	2028	
Improve financial management	% Growth in IGF	20	18	20%	7.46%	20%	22%	15%	15%	15	15	
	% Total IGF mobilized	100	101.62	100%	73.65%	100%	82.40%	100%	100%	100	100	
	% Of expenditure kept within budget	100	100	100%	100%	100%	100%	100%	100%	100	100	
Improve beautification in	Number of open spaces	3	3	2	2	4	3	4	4	4	4	

the Municipality	landscaped and maintained																		
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	1000	1000	2000	2000	2000	1000	2000	2000	2000	2000	2000	2000	2000					
	Number of school building constructed	1	1	2	1	2	1	2	2	2	2	2	2						
Improved environmental sanitation	Number of Re-cycling plants established	1	-	1	-	1	-	1	1	1	1	-							
	Number food vendors tested and certified	3000	3011	3000	3037	3000	2090	3000	3000	3000	3000	3000							
	Number of farmers/fisher folks trained and supported	40	40	50	50	50	40	50	50	50	50	50							
Improve agricultural productivity to ensure food security	Kilometres of roads reshaped	4km	3km	5km	5km	5km	3km	5km	5km	5km	5km	5km							
Improved state of Urban roads in the Municipality	Number of streetlights installed and maintained	70	82	100	102	200	120	200	200	200	200	200							
Improved night security	% Of population satisfied with their last experience with public service	100%	85%	100%	95%	100%	75%	100%	100%	100%	100%	100%							
	Number of health facilities equipped	1	1	2	2	3	2	3	3	3	3	3							
Improved local governance service delivery	Number of health facilities built/upgraded	2	1	2	2	1	-	1	1	1	1	1							
	Number of health facilities furnished	2	1	2	2	1	-	1	1	1	1	1							

Revenue Mobilization Strategies

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Korle Klottey Municipal projects an amount of **GH¢19,871,374.39** 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

- ✓ Printing of hardcopy property rate bills for distribution to property owners.
- ✓ Training of property rate field agents for bills distribution and reporting.
- ✓ Update the property rate software.
- ✓ To partner with private institutions within the Municipality for Basic Rate collection (Section 165 of Act 936).
- ✓ Intensify education and sensitization meetings with rate payers (Residence Association, Churches, Mosque, etc).

B. LICENSES (BOP)

- ✓ Complete massive data collection exercise on economic activities by September 2025
- ✓ Construct 3 storey zonal council office building at Osu and Adabraka.
- ✓ Establish Revenue Collection points at Zonal Councils and Vantage points.
- ✓ Formation of markets and lorry stations monitoring teams to monitor activities of revenue contractors.
- ✓ Removal of signage without permit or renewal
- ✓ Intensified education and sensitization meetings with rate payers (Market leaders, Residence Association, Churches, Mosque, etc).
- ✓ Revenue mobilization teams formed.

- ✓ 5% motivation to collectors who meet their targets.
- ✓ Trained revenue collectors in communication skills, records keeping and application of Fee-Fixing Document (section 162 of Act 936).
- ✓ Thursday meetings with Revenue collectors to review performance.
- ✓ Outsourced night trade collection to revenue agents

C. LANDS AND ROYALTIES

- ✓ Undertake temporary structure permit exercise.
- ✓ Remove all signages without permit or renewal by Sept.2025
- ✓ Procure vehicle for development control taskforce.
- ✓ Implement online application process for permit.
- ✓ Demolition of unauthorized structures
- ✓ Continuous to engage the Stool land office to enhance revenue mobilisation in the assembly.

D. FEES

- ✓ Clean, upgrade, maintain and rejuvenate OSU BEACH RESORT.
- ✓ Renovate, establish, and maintain database of public toilets in the Municipality.
- ✓ Organize MCE's engagement with community once every quarter.
- ✓ Upgrade and expand selected Lorry stations in the Municipality.
- ✓ Embark on weekend collections.
- ✓ Outsourced on-street parking activities to revenue agents.

E. RENTS

- ✓ Construction of 3 – storey 46 No. Lockable shops with washrooms at Tema station (phase II).
- ✓ Construction of 3 – storey 72 No. lockable shops at Tema station (phase III)
- ✓ Identify and establish a database on public schools use for churches and other activities within the Municipality.

- ✓ Identify and establish a database on open spaces and parks within the Municipality.

F. CROSS-CUTTING STRATEGIES

- ✓ Time with KoKMA (Radio and Television stations)
- ✓ Improve Social Accountability and Transparency through PFM and Town Hall meetings.
- ✓ Train revenue collectors on communication skills, records keeping, block map reading and application of Fee-Fixing Document (section 162 of Act 936).
- ✓ Automate revenue mobilization processes
- ✓ Procure additional vehicles for revenue mobilization and development control activities
- ✓ Gazetting of the 2023 Fee-Fixing Resolution by the Assembly to give it a legal backing.

G. FINES, PENALTIES AND FORFEITS

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

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

Quarterly Internal Audit Report submitted to the chairperson	Number of Audit assignments conducted with reports.	4	4	4	5	4	4
Organized Administrative & Technical meetings	Number of meetings held	6	6	6	6	6	6
Capacity of students on 1992 constitution enhanced	Number of schools visited	10	10	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Electricity charges, Water charges, Fuel and Lubricants, Local travels costs, foreign travel costs, Donations)	Acquisition of 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 2No. saloon vehicles, 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
	Signed messengers receipt book	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 20%	Annual percentage growth	18%	7.4%	22%	20%	20%	20%
Mobilized at least 90% of IGF projected	Annual IGF performance	101.62%	73.65%	82.40%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Appraisal staff annually	Stages of appraisal	3	3	3	3	3	3
	Number of staff appraised	100	60	100	150	150	150
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers with support from other departments and units. The main funding source of this sub-programme is GoG transfer and the Assembly Internally

Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	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	27 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2	2
	Number of PFM meetings held	4	3	4	4	4	4
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	2

	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Stakeholder consultative meeting on Fee-Fixing and Rate imposition held	Number of stakeholder consultative meetings	3	2	3	3	3	3
Work plans and cash flow analysis prepared	Report on exercise	1	1	1	1	1	1
MPCU and Budget committee meetings held	Number of meetings held	4	3	4	4	4	4
Training on work plans & cash flow analysis held	Number of trainings	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main output, 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			
		2024	2024 as at Sept.	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	3
Statutory sub-committee meetings organized	Number of statutory sub-committee meetings held	4	3	4	4	4	3
Training for Assembly Members organized (newly elected)	Number trainings organized	2	2	2	2	2	2
Build capacity of Zonal Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of Zonal councils supplied with furniture and other equipment	2	0	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Legislative enactment and oversight

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 the Assembly. The beneficiaries of the program include all dwellers in the Municipality. Total staff strength of twenty-one (21) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

2. Budget Sub-Programme Description

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

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	2
	Number of school furniture supplied	2000	-	3000	1000	1000	2000
Knowledge in science, math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	30	50	55	55	55
Improve performance in BECE	% of students with average pass mark	80%	80%	85%	95%	95%	80%
Performance in sporting and Cultural activities improved	Rank in sporting events	Ranked 2nd	Ranked 2nd	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 2nd
	Ranking in Cultural events	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st	Ranked 1st
Organize quarterly MEOC meetings	Number of meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized	5000	4825	5500	6000	6000	4825
	Number of households supplied with mosquito nets	1,500	1,400	2000	2500	2500	1,500
Improve access to Health care delivery	Number of health facilities equipped	3	3	3	3	3	3
	Percentage of premises using household toilets	69%	69%	88%	89%	89%	69%

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
LEAP households registered	Number of households registered	150	150	150	200	200	150
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	5	6	6	4
NGOs in the Municipality registered	Number of NGOs registered	4	4	5	7	7	4
Women groups trained on income generating activities	Number of women groups trained	4	4	5	5	5	4
PWDs sensitized on National elections	Report on sensitization	2	2	-	-	-	2
General public educated and sensitized on violence against women and girl child	Report on sensitization and training	1	2	3	4	4	1
Street children identified and re-integrated	Number of street children identified and re-integrated	-	20	30	35	35	-

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
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.	7	10	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	250	200	250	400	400	400

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme aims to provide 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 turnover 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 the 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.

3. Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Improved environmental sanitation	Number of re-cycling plant	-	-	1	1	1	1
	Number food vendors tested and certified	2615	2610	3800	3800	3800	2615
	Number communities sensitized	6	5	8	10	10	6
	Number of clean up exercise organized	8	8	12	12	12	8
	Percentage of premises using household toilets	69%	69%	88%	89%	89%	69%
	Number of abatement Notices issued to ensure clean Premises	345	345	421	544	544	345

4. Budget Sub-Programme Standardized Operations and Projects

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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

1. Budget Programme Objectives

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

2. Budget Programme Description

The three main organizations 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 is responsible to assist the Assembly to formulate and implement policies on work and work related activities within the framework of national policies and report to the Assembly.

The programme is manned by the head of the Department with other support staff in the and oversight responsibilities of 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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Assist to provide the layout for buildings for improved physical development in the Municipality.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.
- Undertake beautification of the Municipality

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
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 permits issued	Number of spatial planning committee meetings	12	10	12	12	12	12
	Number of Technical sub-committee inspections and meetings	20	18	20	20	20	20
	Percentage of development applications processed	90%	80%	95%	98%	98%	98%
Street Addressed, Properties revalued and numbered	Number of streets signs post mounted/named	359	369	379	0	0	0
	Number of properties revalued						
	Number of properties numbered/addressed	14,567	14,577	14,677	14,777	14,777	14,777
	Number of street address team meetings convened	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	5km	5km	10km	15km	20km	20km
Metal gratings placed	Number of metal gratings replaced	100	100	100	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5km	0.5km	0.5km	0.8km	1km	1km
Streets lights installed and maintained	Number of streetlights installed and maintained	250	250	250	300	350	350
Development Permits issued (Buildings, temporary structures and advertising signs etc)	Number of temporary structure permits issued	70	70	200	300	400	400
Unauthorized structures removed (ie. Buildings & signpost)	Report containing number of unauthorized structures removed	40	40	35	30	20	20
Public buildings maintained	Number of public buildings maintained	2	2	4	6	10	10

	Project file	2	2	4	6	10	10
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4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub Programme Results Statement

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

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Maintenance of urban roads ensured annually	30Km's of urban roads network rehabbed	5km	5km	10km	15km	20km	20km
Metal gratings placed	Number of metal gratings replaced	100	100	100	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5km	0.5km	0.5km	0.8km	1km	1km
Streets lights installed and maintained	Number of streetlights installed and maintained	250	250	250	300	350	350

4. Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Operations	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

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Trade, Industry and Tourism department, Business Advisory Centre and Co-operatives. The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of three (3) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of groups trained	6	4	6	12	12	12
	Report on training	6	4	6	12	12	12
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	30	50	60	60	60
Financial / Technical support provided to businesses annually	Number of businesses supported/beneficiaries	35	20	35	45	45	45

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Undertake Local Economic Development Activities

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Capacity of fisher folks and farmers enhanced	Number of fisher folks and farmers trained	60	54	100	150	150	150
	Number of training programmes organized	3	3	4	6	6	6
Healthy animals and wholesome meat products	Number of livestock vaccinated	2000	2000	2200	2500	2500	2500
	Number of meat related diseases	1	1	0	0	0	0
Quality and quantity of fish and food stuff production increase annually	% Reduction in the use of improper fishing methods (ie. chemical, light)	5%	5%	10%	15%	15%	15%
	Number of FBOs formed	4	4	5	6	6	6
	Number youth into agriculture	20	20	25	30	30	30

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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.

The 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.

Staff 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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include.

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and the Assembly's support from the Internally Generated Fund. The sub-programme goes for the benefit of the entire citizenry within the Municipality.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Korle Klottey Municipal Assembly 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Communities sensitized on disaster prevention and management	Quarterly report with visuals	4	4	4	4	4	
Post disaster activities conducted	Reports	3	3	2	1	1	
Disaster clubs in schools formed	Number clubs formed	4	4	7	10	10	
Safety measures in institutions inspected	Report with visuals	4	4	4	4	4	
DVGs in communities formed	Number of DVGs	700	700	750	800	800	
Capacity of staff built	Training report	2	2	2	2	2	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Disaster management
Public education and sensitization

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2024 as at Sept.	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	20	20	20	
Re-afforestation	Number of seedlings developed and distributed	500	500	500	1,000	1,000	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Information, Education and Communication

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MMDA: KORLE KLOTTEY MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		CONSTRUCTION OF 3 – STOREY 18 UNIT CLASSROOM BLOCK WITH 3 UNIT KG WITH ANCILLIARY FACILITIES AT LIBERTY AVENUE CLUSTER OF SCHOOLS		100 %		1,060,000.00	20,838.27	1,080,838.27	690,000.00		
2		CONSTRUCTION OF 3 STOREY 64 NO. LOCKABLE STORES AT TEMA STATION		100%	3,675,467.36	1,134,413.16	281,173.50	1,415,586.66			
3		CONSTRUCTION OF 3-STOREY 46 NO. LOCKABLE SHOPS WITH WASHROOMS AT TEMA		%	3,750,499.4	339,094.33	3,411,405.07	3,750,499.4	3,300,000.00		

	STATION (PHASE II)								
5	CONSTRUCTION OF 3 STOREY ZONAL ACOUNCIL OFFICE COMPLEX AT OSU		%	2,572,647.15	350,815.52	2,221,831.63	1,543,588.29	850,000.00	
6.	CONSTRUCTION OF 3 STOREY ZONAL COUNCIL OFFICE COMPLEX AT ADABRAKA		%	1,567,021.87	581,207.92	985,813.95	367,523.12	230,000.00	
7.	CONSTRUCTION OF STORM DRAIN SLABBED ALONG RING ROAD EAST (750M)				534,985.40	505,014.6	1,040,000.00	2,050,000.00	

PROPOSED PROJECTS FOR THE MTEF (2025-2028) – NEW PROJECTS

MMDA: KORLE KLOTTEY MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	CONSTRUCTION OF 72 NO. LOCKABLE SHOPS AT TEMA STATION		DACFI/GF	8,343,329.94	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	3,548,118		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	0	189,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,679,824	1,347,000		
160804 1.4 ens tht the poor & vuln hv eql rghts to econ rcsss	0	309,160		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,163,605		
210103 11.6 rdc the adverse percap environmental imp of cities	0	220,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,618,094		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	6,222,565		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	144,800		
290103 11.b increase no of cities & settmts impling integrated DRRP	0	2,808,642		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	386,960		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	46,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	11,764,380		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,023,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	85,000		
640101 Improve human capital development and management	0	803,000		
Grand Total ¢	38,679,824	38,679,824	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
410 02 00 001 21		38,679,823.50	0.00	0.00	0.00
Finance, ,					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		7,452,863.00	0.00	0.00	0.00
1413001	Property Rate	7,450,863.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Development Levy		100,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	100,000.00	0.00	0.00	0.00
Official Liquidation Fees		4,700,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,500,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	200,000.00	0.00	0.00	0.00
Output 0003 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		4,595,153.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	100,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	82,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	79,250.00	0.00	0.00	0.00
1422016	Lottery Business	25,000.00	0.00	0.00	0.00
1422017	Hotel Services	121,258.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	27,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	252,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	51,194.00	0.00	0.00	0.00
1422023	Communication Services	302,000.00	0.00	0.00	0.00
1422024	Private Education Int.	66,430.00	0.00	0.00	0.00
1422025	Private Professionals	121,000.00	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	66,239.00	0.00	0.00	0.00
1422033	Stores	60,000.00	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	52,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,833,082.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	312,000.00	0.00	0.00	0.00
1422046	Advertising Companies	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	29,996.00	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	22,100.00	0.00	0.00	0.00
1422058	Automobile Companies	2,000.00	0.00	0.00	0.00
1422062	Real Estate Agents	70,200.00	0.00	0.00	0.00
1422063	Florists And Allied Products	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	800.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	18,250.00	0.00	0.00	0.00
1422071	Business Providers	400,000.00	0.00	0.00	0.00
1422078	Permit	1,500.00	0.00	0.00	0.00
1422079	Mining Operating Licence	12,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	3,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422117	Courier Services	10,462.00	0.00	0.00	0.00
1422119	Drilling Companies	50,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	116,500.00	0.00	0.00	0.00
1422131	Travel & Tour	51,900.00	0.00	0.00	0.00
1422135	Online Trading	20,000.00	0.00	0.00	0.00
1422162	Art Gallery Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	10,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	600.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	13,200.00	0.00	0.00	0.00
1422219	Gift Shops Licence	1,000.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	600.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	12,500.00	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	30,000.00	0.00	0.00	0.00
1422271	Airline Offices/Operators	30,000.00	0.00	0.00	0.00
Output	0004 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	4,006,210.00	0.00	0.00	0.00
1423001	Markets Tolls	550,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	40,000.00	0.00	0.00	0.00
1423006	Burial Fees	200,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,378,910.00	0.00	0.00	0.00
1423011	Marriage Registration	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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	170,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	100,000.00	0.00	0.00	0.00
1423087	Car towing	8,300.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,500.00	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
1423265	Importers Fee	2,500.00	0.00	0.00	0.00
1423433	Registration of NGO's	9,000.00	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	700,000.00	0.00	0.00	0.00
Output 0005 RENTS					
Development Levy		3,793,500.00	0.00	0.00	0.00
1415002	Ground Rent	15,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	15,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,753,500.00	0.00	0.00	0.00
1415053	Craft shop	10,000.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		110,000.00	0.00	0.00	0.00
1430016	Spot fine	100,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	10,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
SSNIT 2 1/2 Percent		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		610,827.07	0.00	0.00	0.00
1311018	World Bank	610,827.07	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,309,270.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,815,575.65	0.00	0.00	0.00
1331002	DACF - Assembly	8,545,993.78	0.00	0.00	0.00
1331003	DACF - MP	520,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	72,701.00	0.00	0.00	0.00
1331011	District Development Facility	1,255,000.00	0.00	0.00	0.00
Grand Total		38,679,823.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	38,679,824	38,679,824	3,548,118
Management and Administration	0	0	0	17,462,498	17,462,498	3,548,118
	0	0	0	43,180	43,180	
	0	0	0	15,547,618	15,547,618	3,548,118
	0	0	0	620,000	620,000	
	0	0	0	596,700	596,700	
	0	0	0	655,000	655,000	
Social Services Delivery	0	0	0	5,035,754	5,035,754	
	0	0	0	14,300	14,300	
	0	0	0	3,469,860	3,469,860	
	0	0	0	1,370,594	1,370,594	
	0	0	0	181,000	181,000	
Infrastructure Delivery and Management	0	0	0	15,460,812	15,460,812	
	0	0	0	22,918	22,918	
	0	0	0	7,393,567	7,393,567	
	0	0	0	6,497,700	6,497,700	
	0	0	0	610,827	610,827	
	0	0	0	935,800	935,800	
Economic Development	0	0	0	575,960	575,960	
	0	0	0	17,460	17,460	
	0	0	0	558,500	558,500	
Environmental Management	0	0	0	144,800	144,800	
	0	0	0	94,800	94,800	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	38,679,824	38,679,824	3,548,118

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Korle Klottay Municipal	0	0	0	38,679,824	38,679,824	3,548,118
Management and Administration	0	0	0	17,462,498	17,462,498	3,548,118
SP1: General Administration	0	0	0	15,312,498	15,312,498	3,548,118
21 Compensation of employees [GFS]	0	0	0	3,548,118	3,548,118	3,548,118
211 Child Education Grant (Foreign Mission)	0	0	0	3,196,161	3,196,161	3,196,161
21111 Non Established Post	0	0	0	2,896,161	2,896,161	2,896,161
21112 Child Education Grant (Foreign Mission)	0	0	0	300,000	300,000	300,000
212 Imputed Social Contributions [GFS]	0	0	0	351,957	351,957	351,957
21210 Gratuity	0	0	0	351,957	351,957	351,957
22 Use of goods and services	0	0	0	8,942,500	8,942,500	
221 Vehicle Registration	0	0	0	8,942,500	8,942,500	
22101 Value Books	0	0	0	2,471,000	2,471,000	
22102 Utilities	0	0	0	310,000	310,000	
22104 Rentals/Lease	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	2,225,000	2,225,000	
22106 Maintenance of Office Equipment	0	0	0	212,000	212,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,284,500	2,284,500	
22109 Special Services	0	0	0	1,375,000	1,375,000	
28 Other expense	0	0	0	760,000	760,000	
282 Dividend Paid By SOEs	0	0	0	760,000	760,000	
28210 Dividend Paid By SOEs	0	0	0	760,000	760,000	
31 Non Financial Assets	0	0	0	2,061,880	2,061,880	
311 WIP - Laboratories	0	0	0	2,061,880	2,061,880	
31121 Transport equipment	0	0	0	800,000	800,000	
31122 Sports Equipment	0	0	0	315,180	315,180	
31131 Fuel Tanks	0	0	0	946,700	946,700	
SP2: Finance and Audit	0	0	0	911,000	911,000	
22 Use of goods and services	0	0	0	911,000	911,000	
221 Vehicle Registration	0	0	0	911,000	911,000	
22101 Value Books	0	0	0	170,000	170,000	
22105 Vehicle Registration	0	0	0	119,000	119,000	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
22108 Local Consultants Commission (Individuals)	0	0	0	480,000	480,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
SP3: Human Resource Management	0	0	0	803,000	803,000	
22 Use of goods and services	0	0	0	423,000	423,000	
221 Vehicle Registration	0	0	0	423,000	423,000	
22107 Training, Seminar and Conference Cost	0	0	0	423,000	423,000	
27 Social benefits [GFS]	0	0	0	380,000	380,000	
273 Employer Social Benefits in Cash	0	0	0	380,000	380,000	
27311 Employer Social Benefits in Cash	0	0	0	380,000	380,000	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	436,000	436,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	436,000	436,000	
221 Vehicle Registration	0	0	0	436,000	436,000	
22101 Value Books	0	0	0	80,000	80,000	
22105 Vehicle Registration	0	0	0	156,000	156,000	
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	
Social Services Delivery	0	0	0	5,035,754	5,035,754	
SP2.1 Education, youth & sports and Library services	0	0	0	1,023,500	1,023,500	
22 Use of goods and services	0	0	0	173,500	173,500	
221 Vehicle Registration	0	0	0	173,500	173,500	
22101 Value Books	0	0	0	28,000	28,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,500	85,500	
22109 Special Services	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	850,000	850,000	
311 WIP - Laboratories	0	0	0	850,000	850,000	
31112 WIP - Laboratories	0	0	0	850,000	850,000	
SP2.2 Public Health Services and management	0	0	0	85,000	85,000	
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22107 Training, Seminar and Conference Cost	0	0	0	67,000	67,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	3,618,094	3,618,094	
22 Use of goods and services	0	0	0	1,767,500	1,767,500	
221 Vehicle Registration	0	0	0	1,767,500	1,767,500	
22101 Value Books	0	0	0	100,000	100,000	
22102 Utilities	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	1,428,500	1,428,500	
22107 Training, Seminar and Conference Cost	0	0	0	139,000	139,000	
28 Other expense	0	0	0	1,500,000	1,500,000	
282 Dividend Paid By SOEs	0	0	0	1,500,000	1,500,000	
28210 Dividend Paid By SOEs	0	0	0	1,500,000	1,500,000	
31 Non Financial Assets	0	0	0	350,594	350,594	
311 WIP - Laboratories	0	0	0	350,594	350,594	
31113 Perimeter Protection/ Fence	0	0	0	350,594	350,594	
SP2.5 Social Welfare and community services	0	0	0	309,160	309,160	
22 Use of goods and services	0	0	0	288,160	288,160	
221 Vehicle Registration	0	0	0	288,160	288,160	
22101 Value Books	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22107 Training, Seminar and Conference Cost	0	0	0	114,660	114,660	
27 Social benefits [GFS]	0	0	0	16,000	16,000	
273 Employer Social Benefits in Cash	0	0	0	16,000	16,000	
27311 Employer Social Benefits in Cash	0	0	0	16,000	16,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
Infrastructure Delivery and Management	0	0	0	15,460,812	15,460,812	
SP3.1 Roads and Transport services	0	0	0	6,268,565	6,268,565	
22 Use of goods and services	0	0	0	172,114	172,114	
221 Vehicle Registration	0	0	0	172,114	172,114	
22104 Rentals/Lease	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	47,538	47,538	
22107 Training, Seminar and Conference Cost	0	0	0	118,576	118,576	
31 Non Financial Assets	0	0	0	6,096,451	6,096,451	
311 WIP - Laboratories	0	0	0	6,096,451	6,096,451	
31113 Perimeter Protection/ Fence	0	0	0	6,096,451	6,096,451	
SP3.2 Physical and Spatial Planning Development	0	0	0	3,028,642	3,028,642	
22 Use of goods and services	0	0	0	574,023	574,023	
221 Vehicle Registration	0	0	0	574,023	574,023	
22105 Vehicle Registration	0	0	0	50,380	50,380	
22107 Training, Seminar and Conference Cost	0	0	0	245,943	245,943	
22108 Local Consultants Commission (Individuals)	0	0	0	277,700	277,700	
31 Non Financial Assets	0	0	0	2,454,619	2,454,619	
311 WIP - Laboratories	0	0	0	2,454,619	2,454,619	
31121 Transport equipment	0	0	0	900,000	900,000	
31131 Fuel Tanks	0	0	0	1,554,619	1,554,619	
SP3.3 Public Works, rural housing and water management	0	0	0	6,163,605	6,163,605	
22 Use of goods and services	0	0	0	270,000	270,000	
221 Vehicle Registration	0	0	0	270,000	270,000	
22101 Value Books	0	0	0	20,500	20,500	
22105 Vehicle Registration	0	0	0	89,500	89,500	
22106 Maintenance of Office Equipment	0	0	0	160,000	160,000	
31 Non Financial Assets	0	0	0	5,893,605	5,893,605	
311 WIP - Laboratories	0	0	0	5,893,605	5,893,605	
31112 WIP - Laboratories	0	0	0	1,230,000	1,230,000	
31113 Perimeter Protection/ Fence	0	0	0	4,663,605	4,663,605	
Economic Development	0	0	0	575,960	575,960	
SP4.1 Agricultural Services and Management	0	0	0	386,960	386,960	
22 Use of goods and services	0	0	0	386,960	386,960	
221 Vehicle Registration	0	0	0	386,960	386,960	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22107 Training, Seminar and Conference Cost	0	0	0	143,460	143,460	
22109 Special Services	0	0	0	220,000	220,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	189,000	189,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2023	2024		2025	2026	2027
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	189,000	189,000	
221	Vehicle Registration	0	0	0	189,000	189,000	
22105	Vehicle Registration	0	0	0	4,000	4,000	
22107	Training, Seminar and Conference Cost	0	0	0	178,000	178,000	
22109	Special Services	0	0	0	7,000	7,000	
Environmental Management		0	0	0	144,800	144,800	
SP5.1 Disaster prevention and Management		0	0	0	144,800	144,800	
22 Use of goods and services		0	0	0	144,800	144,800	
221	Vehicle Registration	0	0	0	144,800	144,800	
22101	Value Books	0	0	0	50,000	50,000	
22105	Vehicle Registration	0	0	0	76,600	76,600	
22107	Training, Seminar and Conference Cost	0	0	0	18,200	18,200	
Grand Total		0	0	0	38,679,824	38,679,824	3,548,118

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		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	0	1,480,378	7,752,474	9,232,852	3,548,118	15,608,003	7,908,224	27,064,345	0	0	155,176	2,046,451	2,201,627	38,679,824	
Management and Administration	0	688,000	591,880	1,259,880	3,548,118	11,129,500	870,000	15,547,618	0	0	55,000	600,000	655,000	17,482,998	
Central Administration	0	650,000	591,880	1,241,880	3,548,118	9,052,500	870,000	13,470,618	0	0	0	600,000	600,000	15,312,498	
Administration (Assembly Office)	0	650,000	591,880	1,241,880	3,548,118	9,052,500	870,000	13,470,618	0	0	0	600,000	600,000	15,312,498	
Finance	0	0	0	0	0	911,000	0	911,000	0	0	0	0	0	911,000	
	0	0	0	0	0	911,000	0	911,000	0	0	0	0	0	911,000	
Budget and Rating	0	0	0	0	0	360,000	0	360,000	0	0	0	0	0	360,000	
	0	0	0	0	0	360,000	0	360,000	0	0	0	0	0	360,000	
Human Resource	0	12,000	0	12,000	0	736,000	0	736,000	0	0	55,000	0	55,000	803,000	
	0	12,000	0	12,000	0	736,000	0	736,000	0	0	55,000	0	55,000	803,000	
Human Resource	0	12,000	0	12,000	0	736,000	0	736,000	0	0	55,000	0	55,000	803,000	
Statistics	0	6,000	0	6,000	0	70,000	0	70,000	0	0	0	0	0	76,000	
	0	6,000	0	6,000	0	70,000	0	70,000	0	0	0	0	0	76,000	
Statistics	0	6,000	0	6,000	0	70,000	0	70,000	0	0	0	0	0	76,000	
Social Services Delivery	0	184,300	1,200,594	1,384,894	0	3,469,860	0	3,469,860	0	0	0	0	0	5,035,754	
Education, Youth and Sports	0	0	850,000	850,000	0	173,500	0	173,500	0	0	0	0	0	1,023,500	
	0	0	850,000	850,000	0	173,500	0	173,500	0	0	0	0	0	1,023,500	
Office of Departmental Head	0	30,000	0	30,000	0	55,000	0	55,000	0	0	0	0	0	85,000	
	0	30,000	0	30,000	0	55,000	0	55,000	0	0	0	0	0	85,000	
Health	0	30,000	0	30,000	0	55,000	0	55,000	0	0	0	0	0	85,000	
	0	30,000	0	30,000	0	55,000	0	55,000	0	0	0	0	0	85,000	
Office of District Medical Officer of Health	0	30,000	0	30,000	0	55,000	0	55,000	0	0	0	0	0	85,000	
	0	30,000	0	30,000	0	55,000	0	55,000	0	0	0	0	0	85,000	
Waste Management	0	140,000	350,594	490,594	0	3,127,500	0	3,127,500	0	0	0	0	0	3,618,094	
	0	140,000	350,594	490,594	0	3,127,500	0	3,127,500	0	0	0	0	0	3,618,094	
Social Welfare & Community Development	0	14,300	0	14,300	0	113,860	0	113,860	0	0	0	0	0	309,160	
	0	14,300	0	14,300	0	113,860	0	113,860	0	0	0	0	0	309,160	
Office of Departmental Head	0	14,300	0	14,300	0	113,860	0	113,860	0	0	0	0	0	309,160	
	0	14,300	0	14,300	0	113,860	0	113,860	0	0	0	0	0	309,160	
Infrastructure Delivery and Management	0	560,618	5,960,000	6,520,618	0	355,343	7,038,224	7,393,567	0	0	100,176	1,446,451	1,546,627	15,460,812	
	0	560,618	5,960,000	6,520,618	0	355,343	7,038,224	7,393,567	0	0	100,176	1,446,451	1,546,627	15,460,812	
Physical Planning	0	388,080	1,500,000	1,888,080	0	185,943	954,619	1,140,562	0	0	0	0	0	3,028,642	
	0	388,080	1,500,000	1,888,080	0	185,943	954,619	1,140,562	0	0	0	0	0	3,028,642	
Office of Departmental Head	0	388,080	1,300,000	1,688,080	0	165,943	954,619	1,120,562	0	0	0	0	0	2,808,642	
	0	388,080	1,300,000	1,688,080	0	165,943	954,619	1,120,562	0	0	0	0	0	2,808,642	
Parks and Gardens	0	0	200,000	200,000	0	20,000	0	20,000	0	0	0	0	0	220,000	
	0	0	200,000	200,000	0	20,000	0	20,000	0	0	0	0	0	220,000	
Works	0	160,000	2,600,000	2,760,000	0	110,000	3,293,605	3,403,605	0	0	0	0	0	6,163,605	
	0	160,000	2,600,000	2,760,000	0	110,000	3,293,605	3,403,605	0	0	0	0	0	6,163,605	
Office of Departmental Head	0	160,000	2,600,000	2,760,000	0	110,000	3,293,605	3,403,605	0	0	0	0	0	6,163,605	
	0	160,000	2,600,000	2,760,000	0	110,000	3,293,605	3,403,605	0	0	0	0	0	6,163,605	

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
Transport	0	0	0	0	0	46,000	0	46,000	0	0	0	0	0	0	46,000
	0	0	0	0	0	46,000	0	46,000	0	0	0	0	0	0	46,000
Urban Roads	0	12,538	1,880,000	1,872,538	0	13,400	2,790,000	2,803,400	0	0	0	100,176	1,446,451	1,546,627	6,222,565
	0	12,538	1,880,000	1,872,538	0	13,400	2,790,000	2,803,400	0	0	0	100,176	1,446,451	1,546,627	6,222,565
Economic Development	0	17,460	0	17,460	0	558,500	0	558,500	0	0	0	0	0	0	575,960
	0	17,460	0	17,460	0	369,500	0	369,500	0	0	0	0	0	0	386,960
Agriculture	0	17,460	0	17,460	0	369,500	0	369,500	0	0	0	0	0	0	386,960
	0	17,460	0	17,460	0	369,500	0	369,500	0	0	0	0	0	0	386,960
Trade, Industry and Tourism	0	0	0	0	0	189,000	0	189,000	0	0	0	0	0	0	189,000
	0	0	0	0	0	189,000	0	189,000	0	0	0	0	0	0	189,000
Office of Departmental Head	0	0	0	0	0	189,000	0	189,000	0	0	0	0	0	0	189,000
	0	0	0	0	0	189,000	0	189,000	0	0	0	0	0	0	189,000
Environmental Management	0	50,000	0	50,000	0	94,800	0	94,800	0	0	0	0	0	0	144,800
	0	50,000	0	50,000	0	94,800	0	94,800	0	0	0	0	0	0	144,800
Disaster Prevention	0	50,000	0	50,000	0	94,800	0	94,800	0	0	0	0	0	0	144,800
	0	50,000	0	50,000	0	94,800	0	94,800	0	0	0	0	0	0	144,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,180
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					
Non Financial Assets						25,180	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					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	
WIP - Laboratories						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>				13,470,618	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4100101001	Korle Klottedy Municipal_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0329001	Korle Klottedy Municipal						

Compensation of employees [GFS] 3,548,118

Objective	000000	Compensation of Employees						3,548,118
Program	92001	Management and Administration						3,548,118
Sub-Program	92001001	SP1: General Administration						3,548,118
Operation	000000		0.0	0.0	0.0			3,548,118

Child Education Grant (Foreign Mission)								3,196,161
2111102	Monthly Paid and Casual Labour							2,896,161
2111243	Transfer Grants							50,000
2111248	Special Allowance/Honorarium							250,000
Imputed Social Contributions [GFS]								351,957
2121001	13 Percent SSF Contribution							351,957

Use of goods and services 8,602,500

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls						8,602,500
Program	92001	Management and Administration						8,602,500
Sub-Program	92001001	SP1: General Administration						8,602,500
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			3,478,000

Vehicle Registration								3,478,000
2210101	Printed Material and Stationery							600,000
2210108	Construction Material							790,000
2210111	Other Office Materials and Consumables							50,000
2210112	Uniform and Protective Clothing							51,000
2210119	Household Items							50,000
2210201	Electricity charges							250,000
2210202	Water							60,000
2210402	Residential Accommodations							65,000
2210502	Maintenance and Repairs - Official Vehicles							240,000
2210503	Fuel and Lubricants - Official Vehicles							1,045,000
2210513	Local Hotel Accommodation							65,000
2210603	Repairs of Office Buildings							60,000
2210606	Maintenance of General Equipment							60,000
2210622	Maintenance of Computer Software							92,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			1,175,000

Vehicle Registration								1,175,000
2210114	Rations							50,000
2210902	Official Celebrations							500,000
2210904	Substructure Allowances							625,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			3,339,500
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Vehicle Registration								3,339,500
2210103	Refreshment Items							280,000
2210113	Feeding Cost							260,000
2210509	Other Travel and Transportation							375,000
2210511	Local Travel Cost							500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					200,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,474,500
	2210905	Assembly Members Sittings All					250,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	610,000
		Vehicle Registration					610,000
	2210709	Seminars/Conferences/Workshops - Domestic					220,000
	2210711	Public Education and Sensitization					390,000
		Other expense					450,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					450,000
Program	92001	Management and Administration					450,000
Sub-Program	92001001	SP1: General Administration					450,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	450,000
		Dividend Paid By SOEs					450,000
	2821009	Donations					450,000
		Non Financial Assets					870,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					870,000
Program	92001	Management and Administration					870,000
Sub-Program	92001001	SP1: General Administration					870,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	870,000
		WIP - Laboratories					870,000
	3112101	Motor Vehicle					400,000
	3112211	Office Equipment					190,000
	3112212	Air Condition					100,000
	3113108	Furniture and Fittings					180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					620,000	
Organisation	4100101001	Korle Klottey Municipal_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							310,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					310,000	
Program	92001	Management and Administration					310,000	
Sub-Program	92001001	SP1: General Administration					310,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210118	Sports, Recreational and Cultural Materials					50,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	260,000
		Vehicle Registration					260,000	
	2210103	Refreshment Items					260,000	
Other expense							310,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					310,000	
Program	92001	Management and Administration					310,000	
Sub-Program	92001001	SP1: General Administration					310,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	310,000
		Dividend Paid By SOEs					310,000	
	2821009	Donations					270,000	
	2821012	Scholarship/Awards					40,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				596,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4100101001	Korle Klottey Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services							30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210101 Printed Material and Stationery							30,000
Non Financial Assets							566,700
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					566,700
Program	92001	Management and Administration					566,700
Sub-Program	92001001	SP1: General Administration					566,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		566,700
WIP - Laboratories							566,700
3112101 Motor Vehicle							400,000
3113108 Furniture and Fittings							166,700
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
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					
Non Financial Assets							600,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					600,000
Program	92001	Management and Administration					600,000
Sub-Program	92001001	SP1: General Administration					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
WIP - Laboratories							600,000
3113108 Furniture and Fittings							600,000
Total Cost Centre							15,312,498

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			911,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4100200001	Korle Klottey Municipal Finance Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						911,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				911,000
Program	92001	Management and Administration				911,000
Sub-Program	92001002	SP2: Finance and Audit				911,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210709 Seminars/Conferences/Workshops - Domestic						90,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	101,000
Vehicle Registration						101,000
2210511 Local Travel Cost						101,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	720,000
Vehicle Registration						720,000
2210112 Uniform and Protective Clothing						20,000
2210122 Value Books						150,000
2210511 Local Travel Cost						18,000
2210710 Staff Development						50,000
2210804 Contract appointments						480,000
2211101 Bank Charges						2,000
Total Cost Centre						911,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	173,500
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		

Use of goods and services				173,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			173,500	
Program	92002	Social Services Delivery			173,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			173,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	173,500

Vehicle Registration				173,500
2210101	Printed Material and Stationery			28,000
2210511	Local Travel Cost			10,000
2210709	Seminars/Conferences/Workshops - Domestic			42,500
2210711	Public Education and Sensitization			43,000
2210902	Official Celebrations			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	850,000
Function Code	70980	Education n.e.c		
Organisation	4100301001	Korle Klottey Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

Non Financial Assets				850,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			850,000	
Program	92002	Social Services Delivery			850,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			850,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000

WIP - Laboratories				850,000
3111205	School Buildings			850,000

Total Cost Centre				1,023,500
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000	
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						
Use of goods and services							55,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					55,000	
Program	92002	Social Services Delivery					55,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					55,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210511 Local Travel Cost							18,000	
2210709 Seminars/Conferences/Workshops - Domestic							21,000	
2210711 Public Education and Sensitization							16,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000	
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						
Use of goods and services							30,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							85,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,127,500
Function Code	70510	Waste management					
Organisation	4100500001	Korle Klottedy Municipal_Waste Management_Greater Accra					
Location Code	0329001	Korle Klottedy Municipal					
Use of goods and services							1,627,500
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					1,627,500
Program	92002	Social Services Delivery					1,627,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,627,500
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,477,500
Vehicle Registration							1,477,500
	2210511	Local Travel Cost					1,383,500
	2210711	Public Education and Sensitization					94,000
Operation	910903	910903 - Liquid waste management				1.0 1.0 1.0	150,000
Vehicle Registration							150,000
	2210120	Purchase of Petty Tools/Implements					60,000
	2210511	Local Travel Cost					45,000
	2210710	Staff Development					10,000
	2210711	Public Education and Sensitization					35,000
Other expense							1,500,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					1,500,000
Program	92002	Social Services Delivery					1,500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,500,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	1,500,000
Dividend Paid By SOEs							1,500,000
	2821017	Refuse Lifting Expenses					1,500,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70510	Waste management					490,594	
Organisation	4100500001	Korle Klottedy Municipal_Waste Management_Greater Accra						
Location Code	0329001	Korle Klottedy Municipal						
Use of goods and services							140,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					140,000	
Program	92002	Social Services Delivery					140,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					140,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	140,000
Vehicle Registration							140,000	
2210120 Purchase of Petty Tools/Implements							40,000	
2210205 Sanitation Charges							100,000	
Non Financial Assets							350,594	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					350,594	
Program	92002	Social Services Delivery					350,594	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,594	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	350,594
WIP - Laboratories							350,594	
3111303 Toilets							350,594	
Total Cost Centre							3,618,094	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	17,460
Function Code	70421	Agriculture cs		
Organisation	4100600001	Korle Klottey Municipal_Agriculture_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	17,460	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			17,460	
Program	92004	Economic Development			17,460	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			17,460	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	17,460

Vehicle Registration					17,460
2210711	Public Education and Sensitization				17,460

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	369,500
Function Code	70421	Agriculture cs		
Organisation	4100600001	Korle Klottey Municipal_Agriculture_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	369,500	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			369,500	
Program	92004	Economic Development			369,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			369,500	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	106,500

Vehicle Registration					106,500
2210511	Local Travel Cost				14,000
2210709	Seminars/Conferences/Workshops - Domestic				64,500
2210711	Public Education and Sensitization				28,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	263,000
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Vehicle Registration					263,000
2210511	Local Travel Cost				9,500
2210709	Seminars/Conferences/Workshops - Domestic				21,000
2210711	Public Education and Sensitization				12,500
2210902	Official Celebrations				220,000

Total Cost Centre 386,960

				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

Vehicle Registration					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>	1,120,562
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	165,943	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			165,943	
Program	92003	Infrastructure Delivery and Management			165,943	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			165,943	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210711	Public Education and Sensitization				30,000

Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	135,943
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Vehicle Registration					135,943
2210511	Local Travel Cost				30,000
2210709	Seminars/Conferences/Workshops - Domestic				55,943
2210711	Public Education and Sensitization				50,000

				Non Financial Assets	954,619	
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP			954,619	
Program	92003	Infrastructure Delivery and Management			954,619	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			954,619	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	954,619

WIP - Laboratories					954,619
3112101	Motor Vehicle				400,000
3113111	Heritage Assets				554,619

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,677,700
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4100701001	Korle Klottedy Municipal Physical Planning Office of Departmental Head Greater Accra					
Location Code	0329001	Korle Klottedy Municipal					
Use of goods and services							377,700
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					377,700
Program	92003	Infrastructure Delivery and Management					377,700
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					377,700
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	377,700
Vehicle Registration							377,700
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210804 Contract appointments							277,700
Non Financial Assets							1,300,000
Objective	290103	11.b increase no of cities & settmts impling integrated DRRP					1,300,000
Program	92003	Infrastructure Delivery and Management					1,300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,300,000
WIP - Laboratories							1,300,000
3112101 Motor Vehicle							500,000
3113111 Heritage Assets							800,000
Total Cost Centre							2,808,642

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	4100703001	Korle Klottey Municipal_Physical Planning_Parks and Gardens_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						20,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			200,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	4100703001	Korle Klottey Municipal_Physical Planning_Parks and Gardens_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Non Financial Assets						200,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities				200,000
Program	92003	Infrastructure Delivery and Management				200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3113103 Landscaping and Gardening						200,000
Total Cost Centre						220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	14,300
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		

				Use of goods and services	14,300	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			14,300	
Program	92002	Social Services Delivery			14,300	
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,300	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	14,300

Vehicle Registration					14,300
2210711	Public Education and Sensitization				14,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	113,860
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		

				Use of goods and services	108,860	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			108,860	
Program	92002	Social Services Delivery			108,860	
Sub-Program	92002005	SP2.5 Social Welfare and community services			108,860	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	77,860

Vehicle Registration					77,860	
2210511	Local Travel Cost				3,500	
2210709	Seminars/Conferences/Workshops - Domestic				74,360	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	31,000

Vehicle Registration					31,000
2210511	Local Travel Cost				20,000
2210711	Public Education and Sensitization				11,000

				Other expense	5,000	
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000

Dividend Paid By SOEs					5,000
2821009	Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					181,000	
Organisation	4100801001	Korle Klottey Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							165,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					165,000	
Program	92002	Social Services Delivery					165,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					165,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	165,000
Vehicle Registration							165,000	
2210119 Household Items							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Social benefits [GFS]							16,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					16,000	
Program	92002	Social Services Delivery					16,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					16,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	16,000
Employer Social Benefits in Cash							16,000	
2731103 Refund of Medical Expenses							16,000	
Total Cost Centre							309,160	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					3,403,605	
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							110,000	
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
Vehicle Registration							110,000	
2210101 Printed Material and Stationery							20,500	
2210511 Local Travel Cost							89,500	
Non Financial Assets							3,293,605	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,293,605	
Program	92003	Infrastructure Delivery and Management					3,293,605	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,293,605	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,293,605
WIP - Laboratories							3,293,605	
3111204 Office Buildings							430,000	
3111304 Markets							2,863,605	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,760,000	
Function Code	70610	Housing development						
Organisation	4101001001	Korle Klottedy Municipal_Works_Office of Departmental Head_Greater Accra						
Location Code	0329001	Korle Klottedy Municipal						
Use of goods and services							160,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					160,000	
Program	92003	Infrastructure Delivery and Management					160,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					160,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	160,000
Vehicle Registration							160,000	
2210617 Street Lights/Traffic Lights							160,000	
Non Financial Assets							2,600,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,600,000	
Program	92003	Infrastructure Delivery and Management					2,600,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,600,000
WIP - Laboratories							2,600,000	
3111204 Office Buildings							650,000	
3111212 Libraries							150,000	
3111304 Markets							1,800,000	
Total Cost Centre							6,163,605	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			189,000
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				
Use of goods and services						189,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources				189,000
Program	92004	Economic Development				189,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				189,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	189,000
Vehicle Registration						189,000
	2210511	Local Travel Cost				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				165,000
	2210711	Public Education and Sensitization				13,000
	2210910	Trade Promotion / Publicity				7,000
Total Cost Centre						189,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					360,000	
Organisation	4101200001	Korle Klottey Municipal Budget and Rating Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							360,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					360,000	
Program	92001	Management and Administration					360,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					360,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	360,000
Vehicle Registration							360,000	
	2210101	Printed Material and Stationery					80,000	
	2210511	Local Travel Cost					80,000	
	2210709	Seminars/Conferences/Workshops - Domestic					200,000	
<i>Total Cost Centre</i>							360,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,000
Function Code	70451	Road transport				
Organisation	4101400001	Korle Klottey Municipal_Transport_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						46,000
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents				46,000
Program	92003	Infrastructure Delivery and Management				46,000
Sub-Program	92003001	SP3.1 Roads and Transport services				46,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	46,000
Vehicle Registration						46,000
	2210406	Rental of Vehicles				6,000
	2210502	Maintenance and Repairs - Official Vehicles				25,000
	2210711	Public Education and Sensitization				15,000
Total Cost Centre						46,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				94,800
Function Code	70360	Public order and safety n.e.c					
Organisation	4101500001	Korle Klottey Municipal_Disaster Prevention	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services							94,800
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					94,800
Program	92005	Environmental Management					94,800
Sub-Program	92005001	SP5.1 Disaster prevention and Management					94,800
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	94,800
Vehicle Registration							94,800
2210511 Local Travel Cost							76,600
2210711 Public Education and Sensitization							18,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	4101500001	Korle Klottey Municipal_Disaster Prevention	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services							50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	92005	Environmental Management					50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210119 Household Items							50,000
Total Cost Centre							144,800

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

				Use of goods and services	12,538	
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

Vehicle Registration					12,538
2210511	Local Travel Cost				12,538

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,803,400
Function Code	70451	Road transport		
Organisation	4101600001	Korle Klottey Municipal Urban Roads Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	13,400	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			13,400	
Program	92003	Infrastructure Delivery and Management			13,400	
Sub-Program	92003001	SP3.1 Roads and Transport services			13,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,400

Vehicle Registration					13,400
2210511	Local Travel Cost				10,000
2210711	Public Education and Sensitization				3,400

				Non Financial Assets	2,790,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			2,790,000	
Program	92003	Infrastructure Delivery and Management			2,790,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			2,790,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,790,000

WIP - Laboratories					2,790,000
3111309	Urban Roads				2,590,000
3111311	Drainage				200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,860,000
Function Code	70451	Road transport		
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Non Financial Assets	1,860,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			1,860,000	
Program	92003	Infrastructure Delivery and Management			1,860,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,860,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,860,000
WIP - Laboratories					1,860,000	
3111309 Urban Roads					1,390,000	
3111311 Drainage					470,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	610,827
Function Code	70451	Road transport		
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	100,176	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			100,176	
Program	92003	Infrastructure Delivery and Management			100,176	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,176	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,176
Vehicle Registration					100,176	
2210709 Seminars/Conferences/Workshops - Domestic					100,176	

				Non Financial Assets	510,651	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			510,651	
Program	92003	Infrastructure Delivery and Management			510,651	
Sub-Program	92003001	SP3.1 Roads and Transport services			510,651	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	510,651
WIP - Laboratories					510,651	
3111311 Drainage					510,651	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	935,800
Function Code	70451	Road transport						
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Non Financial Assets							935,800	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						935,800
Program	92003	Infrastructure Delivery and Management						935,800
Sub-Program	92003001	SP3.1 Roads and Transport services						935,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	935,800
WIP - Laboratories							935,800	
3111309 Urban Roads							935,800	
Total Cost Centre							6,222,565	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		12,000
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			

			Use of goods and services			12,000
Objective	640101	Improve human capital development and management				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001003	SP3: Human Resource Management				12,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	12,000

Vehicle Registration						12,000
2210709	Seminars/Conferences/Workshops - Domestic					12,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		736,000
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			

			Use of goods and services			356,000
Objective	640101	Improve human capital development and management				356,000
Program	92001	Management and Administration				356,000
Sub-Program	92001003	SP3: Human Resource Management				356,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	36,000

Vehicle Registration						36,000
2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210710	Staff Development					16,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	320,000
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Vehicle Registration						320,000
2210709	Seminars/Conferences/Workshops - Domestic					120,000
2210710	Staff Development					200,000

			Social benefits [GFS]			380,000
Objective	640101	Improve human capital development and management				380,000
Program	92001	Management and Administration				380,000
Sub-Program	92001003	SP3: Human Resource Management				380,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	380,000

Employer Social Benefits in Cash						380,000
2731102	Staff Welfare Expenses					350,000
2731103	Refund of Medical Expenses					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					55,000	
Organisation	4101801001	Korle Klottey Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							55,000	
Objective	640101	Improve human capital development and management					55,000	
Program	92001	Management and Administration					55,000	
Sub-Program	92001003	SP3: Human Resource Management					55,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	55,000
Vehicle Registration							55,000	
2210710 Staff Development							55,000	
Total Cost Centre							803,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4101901001	Korle Klottey Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services							6,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210511 Local Travel Cost							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4101901001	Korle Klottey Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services							70,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					70,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210511 Local Travel Cost							70,000
Total Cost Centre							76,000
Total Vote							38,679,824

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Korle Klottey Municipal	34,328,706	34,328,706	
1_No Poverty	6,531,725	6,531,725	
11_Sustainable Cities and Communities	3,028,642	3,028,642	
12_ Responsible Consumption and Production	3,618,094	3,618,094	
13_Climate Action	144,800	144,800	
16_Peace, Justice, and Strong Institutions	11,764,380	11,764,380	
17_Partnerships for the Goals	1,536,000	1,536,000	
2_Zero Hunger	386,960	386,960	
3_Good Health and Well-Being	131,000	131,000	
4_ Quality Education	1,023,500	1,023,500	
9_Industry, Innovation, and Infrastructure	6,163,605	6,163,605	
Grand Total	0	0	0
	34,328,706	34,328,706	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	35,131,706	35,131,706	0
9101 - Generic Operations	0	0	0	17,833,263	17,833,263	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	126,114	126,114	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,410,698	11,410,698	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	6,296,451	6,296,451	0
9102 - TRADE AND INDUSTRY	0	0	0	189,000	189,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	189,000	189,000	0
9103 - AGRICULTURE	0	0	0	386,960	386,960	0
910301 - Extension Services	0	0	0	106,500	106,500	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	280,460	280,460	0
9104 - EDUCATION	0	0	0	173,500	173,500	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	173,500	173,500	0
9105 - HEALTH	0	0	0	85,000	85,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	85,000	85,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	309,160	309,160	0
910601 - Social intervention programmes	0	0	0	273,160	273,160	0
910603 - Community mobilization	0	0	0	36,000	36,000	0
9107 - DISASTER PREVENTION	0	0	0	144,800	144,800	0
910701 - Disaster management	0	0	0	144,800	144,800	0
9108 - CENTRAL ADMINISTRATION	0	0	0	9,702,500	9,702,500	0
910801 - Procurement management	0	0	0	3,868,000	3,868,000	0
910803 - Protocol services	0	0	0	1,625,000	1,625,000	0
910805 - Administrative and technical meetings	0	0	0	3,599,500	3,599,500	0
910809 - Citizen participation in local governance	0	0	0	610,000	610,000	0
9109 - WASTE MANAGEMENT	0	0	0	3,267,500	3,267,500	0
910902 - Solid waste management	0	0	0	2,977,500	2,977,500	0
910903 - Liquid waste management	0	0	0	290,000	290,000	0
9110 - PHYSICAL PLANNING	0	0	0	574,023	574,023	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	524,023	524,023	0
911004 - Parks and gardens operations	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	270,000	270,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	270,000	270,000	0
9112 - BUDGET AND RATING	0	0	0	360,000	360,000	0
911201 - Budget preparation and Coordination	0	0	0	360,000	360,000	0
9113 - FINANCE	0	0	0	911,000	911,000	0
911301 - Treasury and accounting activities	0	0	0	90,000	90,000	0
911302 - Internal audit operations	0	0	0	101,000	101,000	0
911303 - Revenue collection and management	0	0	0	720,000	720,000	0
9115 - TRANSPORT	0	0	0	46,000	46,000	0
911501 - Management of transport services	0	0	0	46,000	46,000	0
9117 - Department of Statistics	0	0	0	76,000	76,000	0
911702 - Coordination and Harmonization of data	0	0	0	76,000	76,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	803,000	803,000	0
911801 - Personnel and Staff Management	0	0	0	392,000	392,000	0
911802 - Performance Management	0	0	0	36,000	36,000	0
911803 - Staff Training and skills development	0	0	0	375,000	375,000	0
Grand Total	0	0	0	35,131,706	35,131,706	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottey Municipal	35,483,663	35,483,663	351,957
	351,957	351,957	351,957
	351,957	351,957	351,957
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	126,114	126,114	
	12,538	12,538	
	13,400	13,400	
	100,176	100,176	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	11,410,698	11,410,698	
	25,180	25,180	
	5,118,224	5,118,224	
	5,667,294	5,667,294	
	600,000	600,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,296,451	6,296,451	
	2,790,000	2,790,000	
	2,060,000	2,060,000	
	510,651	510,651	
	935,800	935,800	
910201 - Promotion of Small, Medium and Large scale enterprises	189,000	189,000	
	189,000	189,000	
910301 - Extension Services	106,500	106,500	
	106,500	106,500	
910304 - Agricultural Research and Demonstration Farms	280,460	280,460	
	17,460	17,460	
	263,000	263,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	173,500	173,500	
	173,500	173,500	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	85,000	85,000	
	55,000	55,000	
	30,000	30,000	
910601 - Social intervention programmes	273,160	273,160	
	14,300	14,300	
	77,860	77,860	
	181,000	181,000	
910603 - Community mobilization	36,000	36,000	
	36,000	36,000	
910701 - Disaster management	144,800	144,800	
	94,800	94,800	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	3,868,000	3,868,000	
	3,478,000	3,478,000	
	360,000	360,000	
	30,000	30,000	
910803 - Protocol services	1,625,000	1,625,000	
	1,625,000	1,625,000	
910805 - Administrative and technical meetings	3,599,500	3,599,500	
	3,339,500	3,339,500	
	260,000	260,000	
910809 - Citizen participation in local governance	610,000	610,000	
	610,000	610,000	
910902 - Solid waste management	2,977,500	2,977,500	
	2,977,500	2,977,500	
910903 - Liquid waste management	290,000	290,000	
	150,000	150,000	
	140,000	140,000	
911001 - Land acquisition and registration	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	524,023	524,023	
	10,380	10,380	
	135,943	135,943	
	377,700	377,700	
911004 - Parks and gardens operations	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	270,000	270,000	
	110,000	110,000	
	160,000	160,000	
911201 - Budget preparation and Coordination	360,000	360,000	
	360,000	360,000	
911301 - Treasury and accounting activities	90,000	90,000	
	90,000	90,000	
911302 - Internal audit operations	101,000	101,000	
	101,000	101,000	
911303 - Revenue collection and management	720,000	720,000	
	720,000	720,000	
911501 - Management of transport services	46,000	46,000	
	46,000	46,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911702 - Coordination and Harmonization of data	76,000	76,000	
	6,000	6,000	
	70,000	70,000	
911801 - Personnel and Staff Management	392,000	392,000	
	12,000	12,000	
	380,000	380,000	
911802 - Performance Management	36,000	36,000	
	36,000	36,000	
911803 - Staff Training and skills development	375,000	375,000	
	320,000	320,000	
	55,000	55,000	
Grand Total	0	0	0
	35,483,663	35,483,663	351,957

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Korle Klottey Municipal	35,483,663	35,483,663	351,957
70111 Exec. & leg. Organs (cs)	12,116,337	12,116,337	351,957
	25,180	25,180	
	10,274,457	10,274,457	351,957
	620,000	620,000	
	596,700	596,700	
	600,000	600,000	
70112 Financial & fiscal affairs (CS)	2,150,000	2,150,000	
	18,000	18,000	
	2,077,000	2,077,000	
	55,000	55,000	
70133 Overall planning & statistical services (CS)	2,808,642	2,808,642	
	10,380	10,380	
	1,120,562	1,120,562	
	1,677,700	1,677,700	
70360 Public order and safety n.e.c	144,800	144,800	
	94,800	94,800	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	189,000	189,000	
	189,000	189,000	
70421 Agriculture cs	386,960	386,960	
	17,460	17,460	
	369,500	369,500	
70451 Road transport	6,268,565	6,268,565	
	12,538	12,538	
	2,849,400	2,849,400	
	1,860,000	1,860,000	
	610,827	610,827	
	935,800	935,800	
70510 Waste management	3,618,094	3,618,094	
	3,127,500	3,127,500	
	490,594	490,594	
70540 Protection of biodiversity and landscape	220,000	220,000	
	20,000	20,000	
	200,000	200,000	
70610 Housing development	6,163,605	6,163,605	
	3,403,605	3,403,605	
	2,760,000	2,760,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Korle Klottey Municipal	35,483,663	35,483,663	351,957
70111 Exec. & leg. Organs (cs)	12,116,337	12,116,337	351,957
70112 Financial & fiscal affairs (CS)	2,150,000	2,150,000	
70133 Overall planning & statistical services (CS)	2,808,642	2,808,642	
70360 Public order and safety n.e.c	144,800	144,800	
70411 General Commercial & economic affairs (CS)	189,000	189,000	
70421 Agriculture cs	386,960	386,960	
70451 Road transport	6,268,565	6,268,565	
70510 Waste management	3,618,094	3,618,094	
70540 Protection of biodiversity and landscape	220,000	220,000	
70610 Housing development	6,163,605	6,163,605	
70620 Community Development	309,160	309,160	
70721 General Medical services (IS)	85,000	85,000	
70980 Education n.e.c	1,023,500	1,023,500	
Grand Total	0	0	0
	35,483,663	35,483,663	351,957