



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR

KORLE KLOTTEY MUNICIPAL ASSEMBLY



RESOLUTION OF THE ASSEMBLY

This resolution was passed for the approval of the 2026-2029 Programmed Based Composite Budget of Korle-Klottey Municipal Assembly at a General Assembly meeting held on the 29th -30th October 2025 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¢13,637,245.81

GOOD AND SERVICE
GH¢21,894,504.27

CAPITAL EXPENDITURE
GH¢48,538,763.00

TOTAL BUDGET GH¢84,070,513.50

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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 77,207 in 2025, 79,082 in 2026 with a Greater Accra growth rate of 2.9 per cent. The age distribution of the population shows that the highest number of 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 per cent 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 Savannahs all of which lies in the North of the Accra plains. The Terrestrial Vegetation of the Municipality consists of dense clusters of small trees and shrubs, which grow, to an average height of six metres. The grass is a mixture of species found in the undergrowth of the forest. In addition to the natural vegetation zones, a 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 programme on Agriculture. The focus on the MTDP under agriculture is to encourage potential farm-

ers 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 doctor patient ratio is 1:16,249(186 doctors) and nurse patient ratio is 1:1,090(741 nurses).

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

- **Education**

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

Despite the challenge of the facilities, information from the Municipal Education office shows that enrolment of students increases at all levels. The gross enrolment ratio (GER) which measures enrolment of pupils at a given level of education, irrespective of the age of the pupils is 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.

- **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 2025

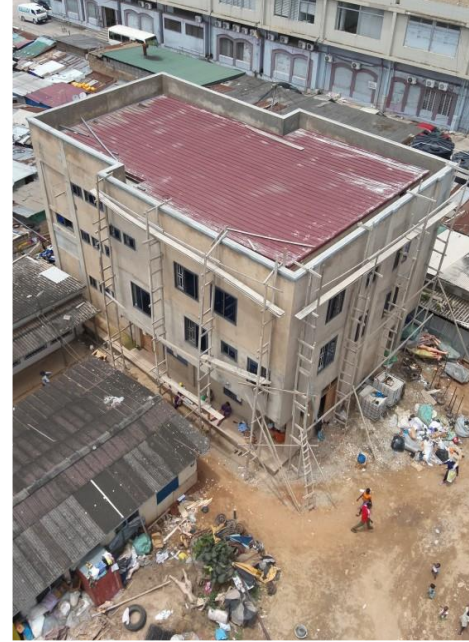
1. Construction of 3-Storey Zonal Council Office Building at Adabraka (On-going)
2. Construction of 3-Storey Zonal Council Office Building at Osu (On-going)
3. Construction of 64 No. Lockable Stores relocated from Circle to Tema Station (Completed)
4. Construction of 3 Storey 48 No. Lockable Stores with washrooms at Tema Station (On-going)
5. Construction of 72 No. lockable shops at Tema Station

6. Construction of 1.2M Storm Drain(slabbed) along Ring Road East(750M)
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 2 Storey Seater WC toilet facility with 20-unit bathroom at Osu Doku south behind Osu Library.



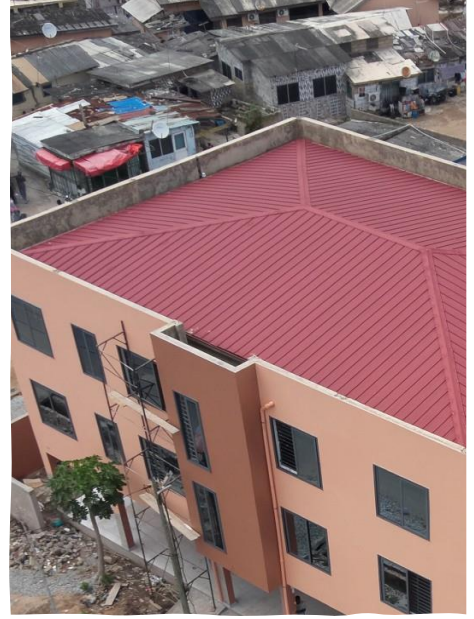
- Construction of lockable shops at Tema Station
- 48 Unit
- 72 Unit
- 64 unit

FUNDING SOURCE - IGF



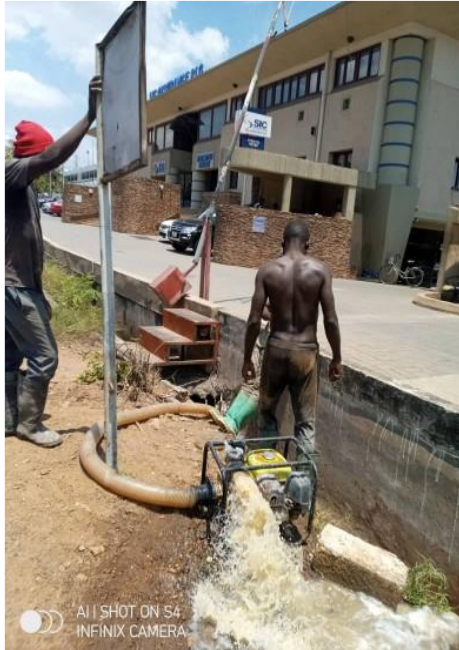
- Construction of Adabraka Zonal Council Office

FUNDING SOURCE - IGF



- Construction of Osu Zonal Council Office

FUNDING SOURCE - IGF



- Construction of 1.2M storm drain (slabbed) along Ring Road East (750m)

FUNDING SOURCE - IGF



Revenue and Expenditure Performance

This section presents the trend analysis of KOKMA revenue and expenditure performance of the period 2023 to 2025 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025		% perfor-	% perfor-
	Budget	Actual	Budget	Actual	Budget	Actual	Actual at Sept.2025	Actual at Sept.2025
Property Rate	7,650,162.37	2,126,712.05	7,650,162.37	12,351,644.00	18,076,000.05	15,441,395.00	85.42	63.72
Basic Rate	5,000.00	3,200.00	5,000.00	4,200.00	6,000.00	3,500.00	58.33	0.01
Fees	2,449,200.00	2,865,146.73	4,002,210.00	2,661,419.00	3,356,083.00	2,411,680.00	71.86	9.95
Fines	100,000.00	89,509.50	120,000.00	31,016.00	112,000.00	28,090.00	25.08	0.12
Licenses	2,950,865.23	2,970,822.96	4,433,397.42	3,319,413.00	4,413,954.00	2,566,545.00	58.15	10.59
Land	2,220,000.00	3,324,311.66	4,200,000.00	5,092,610.00	4,800,000.00	3,403,532.00	70.91	14.04
Rent	40,000.00	14,395.00	3,580,000.00	1,784,363.00	1,793,500.00	360,470.00	20.10	99.92
Sub-Total	15,415,227.60	11,394,097.90	23,252,414.15	25,330,140.00	32,557,537.05	24,215,212.00	74.38	99.92
Royalties	80,000	18,450.00	100,000.00	68,000.00	100,000.00	18,526.00	18.53	0.08

Total	15,495,227.60	11,412,547.90	23,352,414.15	25,398,140.00	32,657,537.05	24,233,738.00	74.21	100
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance in Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as of Sept.	
IGF	15,495,227.60	11,412,547.90	23,352,414.15	25,398,140.00	32,657,537.05	24,233,738.00	74.21
Compensation Transfer	2,675,448.28	2,108,245.67	3,561,480.00	3,251,728.00	4,040,541.00	5,051,918.00	125.03
Goods and Services Transfer	72,701.00	17,122.74	72,701.00	0	337,017.00	90,591.00	26.88
Assets Transfer	25,180.00	0	0	0			
DACF	6,883,110.60	3,798,581.31	8,334,993.78	4,569,366.00	22,000,000.00	7,788,204.00	35.40

DDF (DACF-RFG)	1,134,512.80		472,283.00	1,407,542.00		935,684.00	-	-
MPCF &SIF	310,000.00	301,475.49	620,000.00	1,128,639.00		820,000.00	645,575.00	78.73
MAG	59,098.63	59,098.63	0	0	0	0	0	0
GARID	500,877.40	432,369.00	610,827.07	498,750.00		610,827.07	0	0
Total	28,165,761.52	20,109,440.74	36,179,530.93	36,254,165.00	61,401,606.12	37,810,026.00		61.05

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2023		2024		2025		% age Performance as of Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as of Sept.	
Compensation	2,769,202.55	2,536,500.25	7,216,446.07	6,616,563.07	3,956,618.00	2,152,474.41	54.40
Goods and Services	9,389,710.00	7,819,294.44	14,468,165.00	12,239,133.61	17,275,837.09	11,393,235.50	65.94
Assets	4,534,710.00	2,750,245.00	4,848,494.93	3,185,426.42	11,425,081.95	6,816,642.25	59.66
Total	16,693,622.55	13,106,039.69	23,352,414.15	22,041,123.10	32,657,537.04	20,362,352.16	62.35

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 2023		Past 2024		Year Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept.	2020	2027	2028	2029
Improve Planning in the Municipality	Number of planning schemes prepared	2	2	3	2	4	3	4	4	4	4
	Number of planning schemes approved	2	2	3	2	4	3	4	4	4	4
Improve performance in BECE	% of students with average pass mark	85%	85%	90%	90%	90%	90%	90%	80%	80%	80%
Improve local economic	Number of markets constructed/upgraded	1	1	2	1	3	3		3	2	2

activities											
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Outcome Indicator Description	Unit of Measure	Baseline 2023		Past 2024		Year Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as of Sept.	2026	2027	2028	2029
Improve financial management	% Growth in IGF	20%	5.40 %	20%	72.21	20%	47.81 %	30%	30%	30%	30%
	% Total IGF mobilized	100 %	84.66 %	100 %	73.65 %	100 %	74.21 %	100 %	100 %	100 %	100 %
	% Of expenditure kept within budget	100 %	100%	100 %	100%	100 %	100%	100 %	100 %	100 %	100 %
Improve beautification in the Municipality	Number of open spaces landscaped and maintained	2	2	2	2	4	3	4	4	4	4
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2000	2000	2000	2000	2000	1000	2500	2500	2500	2500
	Number of school building constructed	2	1	2	1	2	1	2	2	2	2
Improved environmental sanitation	Number of Re-cycling plants established	1	-	1	-	1	-	1	1	1	-
	Number food vendors tested and certified	3000	3011	3000	3037	3000	2090	3000	3000	3000	3000

Improve agricultural productivity to ensure food security	Number of farmers/fishers trained and supported	40	40	50	50	50	40	50	50	50	50
Improved state of Urban roads in the Municipality	Kilometres of roads reshaped	4km	3km	5km	5km	5km	3km	5km	5km	5km	5km
Improved night security	Number of streetlights installed and maintained	100	96	100	102	200	120	200	200	200	200
Improved local governance service delivery	% Of population satisfied with their last experience with public service	100%	85%	100%	95%	100%	75%	100%	100%	100%	100%
Improved access to quality healthcare and furnished	Number of health facilities equipped	1	1	2	2	3	2	3	3	3	3
	Number of health facilities built/upgraded	1	-	1	-	1	-	1	1	1	1

Revenue Mobilization Strategies

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Korle Klottey Municipal projects an amount of **GHC32,657,537.05** to be mobilized from Internally Generated Fund in 2025 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

- ✓ Procure property rate software for billing (zebrarm software).
- ✓ 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 48 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 2025 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-eight (68) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public 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 (19) 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	Out-puts	Output indicators	Past Years		Projections				
			2023	2024	2025	2026	2027	2028	
Organize quarterly management meetings annually		Number of quarterly meetings held	4	4	4	4	4	4	4
Response to public complaints		Number of working days after receipt of complaints	5	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	15 th January
Compliance with Pro-		Procurement Plan	15 th No-	15 th No-	15 th No-	15 th No-	15 th No-	15 th No-	15 th No-

curement procedures	prepared and approved by	vember	vember	vember	vember	vember	vember
	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

4. Budget Sub-Programme Standardized Operations and Projects

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

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 1No.pick up, 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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by thirty (35) 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 inade-

quate 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			
		2023	2024	2025	2026	2027	2028
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	84.66%	108.76%	74.21%	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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels,

inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the 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			
		2025	2025 as at Sept.	2026	2027	2028	2029
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

4. 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The three (3) main units for the delivery is the Planning and Budget Unit and Statistics Dept. 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.

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers with support from other depart-

ments 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				
		2025	2025 as at Sept.	2026	2027	2028	2029	
Composite Budget prepared based on Composite Annual Action Plan and L.I 2378	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October	
Social Accountability meetings held	Number of Town Hall meetings organized	2	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 Pro-							

	gress 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the 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			
		2025	2025 as at Sept.	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
Statutory sub-committee meetings organized	Number of statutory sub-committee meetings held	4	3	4	4	4	4
Training for Assembly Members organized (newly elected)	Number trainings organized	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

BUDGET PROGRAMME SUMMARY

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-six (26) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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			
		2025	2025 as at Sept.	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	2
	Number of school furniture supplied	2000	-	3000	3000	3000	3000
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	Rank in sporting	Ranked	Ranked	Ranked	Ranked	Ranked	Ranked

activities improved	events	2nd	2nd	1st	1st	1st	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) Construction of ICT Office complex at Manhean Procurement of 5000 pieces of school furniture for pupils and teachers for 10 selected schools
Supervision and inspection of education delivery	
Official/National Celebrations (Independence Day celebrations)	
Development of youth, sports and culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include.

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

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

from Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and 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			
		2025	2025 as at Sept.	2026	2027	2028	2029
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	2	-	2	2	2	2
	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

Standardized Projects
Construction of castle road dental clinic, Adabraka
Construction of 3 storey OPD BLOCK and two storey theatre with ancillary facilities at Adabraka polyclinic

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and

illiteracy eradication among the adult and youth population in the urban poor areas in the Municipality. Major services to be delivered include.

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2025	2025 as at Sept.	2026	2027	2028	2029	
LEAP households registered	Number of households registered	150	150	150	200	200	200	
Visits to childcare homes conducted	Report number on of	5	5	5	5	5	5	

	visits						
Capacity of care givers and proprietors built	Report on training	4	4	5	6	6	6
NGOs in the Municipality registered	Number of NGOs registered	4	4	5	7	7	7
Women groups trained on income generating activities	Number of women groups trained	4	4	5	5	5	5
PWDs sensitized on National elections	Report on sensitization	2	2	2	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	4
Street children identified and re-integrated	Number of street children identified and re-integrated	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 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept.	2026	2027	2028	2029
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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme aims 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 Thirty Two (32.). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Sup-

port 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

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept.	2026	2027	2028	2029
Improved environmental sanitation	Number of recycling plant	1	-	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

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of movables and Immovable Asset (Construction of 2 storey – seater WC facility with 20-unit bathroom at Osu doku south behind Osu Library, Construction of 4 No. bathroom at Tema Station
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

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.

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

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

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept.	2026	2027	2028	2029
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 maintained	100	62	150	150	150	150
	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

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2025	2025 as at Sept.	2026	2027	2028	2029
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	50	22	50	50	50	50
Drains constructed and maintained	Length of drains constructed	0.5km	0.5km	0.5km	0.8km	1km	1km
Streets lights installed and maintained	Number of street-lights installed and maintained	250	230	250	300	350	350
Development Permits issued (Buildings, temporary structures and advertising signs etc)	Number of temporary structure permits issued	100	70	200	300	400	400

Unauthorized structures removed (ie. Buildings & signpost)	Report containing number of unauthorized structures removed	40	30	35	30	20	20
Public buildings maintained	Number of public buildings maintained	2	1	4	6	10	10
	Project file	2	2	4	6	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

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	

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

This sub programme is funded 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			
		2025	2025 as at Sept.	2026	2027	2028	2029
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	60	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	230	250	300	350	350

4. Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Trade, Industry and Tourism department, Business Advisory 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 Eight (8) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve 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			
		2025	2025 as at Sept.	2026	2027	2028	2029
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

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Undertake Local Economic Development Activities

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies 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 Four (4) 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			
		2025	2025 as at Sept.	2026	2027	2028	2029
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 live-stock 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)

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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.

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the 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 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at Sept.	2026	2027	2028	2029
Communities sensitized on disaster prevention and management	Quarterly report with visuals	4	4	4	4	4	4
Post disaster activities conducted	Reports	3	3	2	1	1	1
Disaster clubs in schools formed	Number clubs formed	4	4	7	10	10	10
Safety measures in institutions inspected	Report with visuals	4	4	4	4	4	4
DVGs in communities formed	Number of DVGs	100	70	120	130	140	140
Capacity of staff built	Training report	2	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

BUDGET SUB/PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

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

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			
		2025	2025 as at Sept.	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	20	15	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	250	500	1,000	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 (2025-2028)

MMDA: KORLE KLOTTEY MUNICIPAL ASSEMBLY											
Funding Source: IGF, DACF, RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		CONSTRUCTION OF 3 – STOREY 18 UNIT CLASS-ROOM BLOCK WITH ANCIL-LARY FACILI-TIES AT ADABRAKA		80%	5,443,493.30	2,176,702.70	3,266,790.60	2,000,000.00	1,000,000.00		266,790.60
2		CONSTRUC-TION OF 3 STO-REY 64 No. LOCKABLE STORES AT TEMA STATION		95 %	3,675,467.38	3,067,595.39	607,871.99	563,605.00	44,266.99		
		CONSTRUC-TION OF 3 STO-REY 72 No. LOCKABLE STORES WITH WASHROOMS AT TEMA STA-		95%	8,343,329.94	3,493,613.87	4,849,716.07	1,200,000.00	1,500,000.00		2,149,716.07

		TION									
3		CONSTRUCTION OF 2 STOREY KG BLOCK AT MANHEAN SCHOOL, OSU							2,200,000.00	2,719,813.00	
4		CONSTRUCTION OF 2 STOREY SEATER TOILET FACILITY WITH 20 UNIT BATHROOM AT OSU DOKU SOUTH BEHIND OSU LIBRARY	10%	1,104,428.85	430,408.35	674,020.5	430,408.00	243,612.50			
5		CONSTRUCTION OF 0.45M U DRAIN ALONG NII NOI SEKAN AND MASTER BANNOR STREET AT OSU	100%	401,887.16	400,000.00	1887.16					
		CONTINUE THE CONSTRUCTION OF KOKMA OFFICE COMPLEX							1,000,000.00	2,839,627.72	
3		CONSTRUCTION OF 3-STOREY 46 NO. LOCKABLE SHOPS WITH WASHROOMS AT TEMA STA-	20%	6,234,025.05	4,463,133.19	1,770,891.86	1,770,891.86				

		TION									
4		CONSTRUCTION OF 40 UNIT LOCKABLE STORE (PHASEII) AT TEMA STATION UNDER 24 HOUR ECONOMY							5,500,000.00		
5		CONSTRUCTION OF 3 STOREY ZONAL COUNCIL OFFICE COMPLEX AT OSU	100%	2,572,647.15	2,109,953.93	462,693.22					
6		CONSTRUCTION OF 3 STOREY ZONAL COUNCIL OFFICE COMPLEX AT ADABRAKA	65%	1,567,021.87	1,344,850.65	222,171.22					
7		CONSTRUCTION OF 1.2M STORM DRAIN SLABBED ALONG RING ROAD EAST (750M)	75%	5,349,845.03	5,299,949.32	49,895.71					

PROPOSED PROJECTS FOR THE MTEF (2026-2029) – NEW PROJECTS

MMDA: KORLE KLOTTEY MUNICIPAL ASSEMBLY					
#	Project Name	Project description	De-Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction OF 12-unit classroom block with ICT Lab, Science Lab, Offices with external works at Adabraka Presby School		DACF RFG	4,149,792.50	None
2	Construction OF 12-unit classroom block with ICT Lab, Science Lab, Offices with external works at Osu Ringway School		DACF RFG	4,149,792.50	None
3.	Construction of drains at Odawna Sahara		IGF	2,830,000.00	None
4	Paving works on brewery road(750m)		IGF	3,500,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	13,637,246		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	84,070,513	1,032,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	578,450		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	5,439,860		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	16,450,361		
280204 280204 - 17.14 Enhance pcycoher for sust dev't	0	1,758,655		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	7,529,212		
390204 390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	30,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	14,909,868		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	57,703		
500103 500103 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	162,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	15,420,301		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,125,804		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	200,000		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	440,350		
640101 640101 - Improve human capital development and management	0	1,298,703		
Grand Total ¢	84,070,513	84,070,513	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
410 02 00 001 21		84,001,972.44	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
Development Levy		22,213,497.80	0.00	0.00	0.00
1413001	Property Rate	22,207,497.80	0.00	0.00	0.00
1413002	Basic Rate	6,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Development Levy		10,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		4,785,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	4,700,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
Official Liquidation Fees		6,019,696.01	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	85,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	2,500.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	52,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	150,000.00	0.00	0.00	0.00
1422016	Lottery Business	60,000.00	0.00	0.00	0.00
1422017	Hotel Services	173,982.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	250,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00
1422023	Communication Services	130,000.00	0.00	0.00	0.00
1422024	Private Education Int.	60,000.00	0.00	0.00	0.00
1422025	Private Professionals	80,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	55,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	1,072.00	0.00	0.00	0.00
1422028	Private Security	15,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	50,000.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	0.00	0.00
1422036	Petrochemical Companies	30,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422038	Dress Makers/Tailor Services	50,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,840,648.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	200,000.00	0.00	0.00	0.00
1422046	Advertising Companies	20,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	38,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	5,200.00	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	80,000.00	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	20,250.00	0.00	0.00	0.00
1422071	Business Providers	480,940.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	4,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,500.00	0.00	0.00	0.00
1422117	Courier Services	10,462.00	0.00	0.00	0.00
1422119	Drilling Companies	20,000.00	0.00	0.00	0.00
1422121	Freight Forwarding	2,500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	230,000.01	0.00	0.00	0.00
1422129	Transport Companies	18,000.00	0.00	0.00	0.00
1422131	Travel & Tour	22,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	3,800.00	0.00	0.00	0.00
1422134	Veterinary Licence	9,072.00	0.00	0.00	0.00
1422135	Online Trading	20,000.00	0.00	0.00	0.00
1422143	Gold Business	6,375.00	0.00	0.00	0.00
1422162	Art Gallery Licence	2,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	4,986.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	12,836.00	0.00	0.00	0.00
1422176	Building Materials	92,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	600.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	3,866.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	10,000.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	450.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422213 Fabric Dealers Sales Licence	10,000.00	0.00	0.00	0.00
1422217 Furniture Showroom Licence	10,000.00	0.00	0.00	0.00
1422219 Gift Shops Licence	2,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	6,000.00	0.00	0.00	0.00
1422223 Ice Cream/Yoghurt Dealers Licence	1,200.00	0.00	0.00	0.00
1422224 Interior/Event Decorators Licence	600.00	0.00	0.00	0.00
1422225 Jewellery Shops Licence	30,000.00	0.00	0.00	0.00
1422227 Key Technicians/Cutters Licence	4,348.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	100,000.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	8,484.00	0.00	0.00	0.00
1422247 Energy Suppliers/Dealers	30,000.00	0.00	0.00	0.00
1422248 Real Estate Operators Licence	12,000.00	0.00	0.00	0.00
1422255 Signage Writers Licence	3,500.00	0.00	0.00	0.00
1422256 Software Development/ Software Support Companies Licence	8,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	5,000.00	0.00	0.00	0.00
1422263 Tyre/Battery Dealers Used Licence	10,000.00	0.00	0.00	0.00
1422268 Warehouse (Private) Licence	20,000.00	0.00	0.00	0.00
1422271 Airline Offices/Operators	20,000.00	0.00	0.00	0.00
1422273 Boutiques	5,000.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	340.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	12,000.00	0.00	0.00	0.00
1422285 Metal Fabricators	10,000.00	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	6,810.00	0.00	0.00	0.00
1423677 Tourism Licence	10,975.00	0.00	0.00	0.00
Output 0004 FEES				
Development Levy	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	5,000.00	0.00	0.00	0.00
Official Liquidation Fees	907,838.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422124 Job Placement Agency	10,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	8,000.00	0.00	0.00	0.00
1422166 Auto Upholstery Licence	10,765.00	0.00	0.00	0.00
1422173 Blacksmith Licence	5,514.00	0.00	0.00	0.00
1422180 Casino and Slot Machines (Gaming) Licence	10,000.00	0.00	0.00	0.00
1422213 Fabric Dealers Sales Licence	17,566.00	0.00	0.00	0.00
1422221 Graphic Design Companies Licence	6,000.00	0.00	0.00	0.00
1422230 Medical Supply Companies Licence	2,000.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	5,000.00	0.00	0.00	0.00
1422250 Rubber Stamp Makers Licence	993.00	0.00	0.00	0.00
1423011 Marriage Registration	40,000.00	0.00	0.00	0.00
1423013 Refuse Collection	300,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1423015	On-Street Parking Fees	250,000.00	0.00	0.00	0.00
1423020	Professional Fees	150,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	50,000.00	0.00	0.00	0.00
1423677	Tourism Licence	2,000.00	0.00	0.00	0.00
Output 0005 RENTS					
Official Liquidation Fees		2,368,730.00	0.00	0.00	0.00
1423001	Markets Tolls	700,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423006	Burial Fees	230,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,378,730.00	0.00	0.00	0.00
Output 0006 FINES					
Official Liquidation Fees		69,300.00	0.00	0.00	0.00
1423087	Car towing	8,300.00	0.00	0.00	0.00
1423176	Exhibition/Trade Fee	61,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
Official Liquidation Fees		15,000.00	0.00	0.00	0.00
1423238	Guest House	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	5,000.00	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
Ghana Education Trust Fund (GetFund)		44,902,857.63	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,918,528.00	0.00	0.00	0.00
1331002	DACF - Assembly	27,198,138.63	0.00	0.00	0.00
1331003	DACF - MP	720,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	376,742.00	0.00	0.00	0.00
1331011	District Development Facility	8,589,449.00	0.00	0.00	0.00
Development Levy		1,769,500.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	1,753,500.00	0.00	0.00	0.00
1415053	Craft shop	5,000.00	0.00	0.00	0.00
Official Liquidation Fees		868,553.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	15,000.00	0.00	0.00	0.00
1423265	Importers Fee	16,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	50,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	762,553.00	0.00	0.00	0.00
1423867	Road Block Fees	15,000.00	0.00	0.00	0.00
General Negligence Related Fines		65,000.00	0.00	0.00	0.00
1430016	Spot fine	60,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
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
Grand Total	84,001,972.44	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottey Municipal	0	0	0	84,070,513	84,206,886	84,911,218
Management and Administration	0	0	0	30,935,520	31,071,892	31,244,875
SP1: General Administration	0	0	0	28,547,114	28,683,486	28,832,585
21 Compensation of employees [GFS]	0	0	0	13,637,246	13,773,618	13,773,618
211 Child Education Grant (Foreign Mission)	0	0	0	13,168,216	13,299,898	13,299,898
21110 Established Post	0	0	0	7,918,528	7,997,713	7,997,713
21111 Non Established Post	0	0	0	5,016,000	5,066,160	5,066,160
21112 Child Education Grant (Foreign Mission)	0	0	0	233,688	236,025	236,025
212 Imputed Social Contributions [GFS]	0	0	0	469,030	473,720	473,720
21210 Gratuity	0	0	0	469,030	473,720	473,720
22 Use of goods and services	0	0	0	13,223,233	13,223,233	13,355,465
221 Vehicle Registration	0	0	0	13,223,233	13,223,233	13,355,465
22101 Value Books	0	0	0	3,080,000	3,080,000	3,110,800
22102 Utilities	0	0	0	200,000	200,000	202,000
22104 Rentals/Lease	0	0	0	65,000	65,000	65,650
22105 Vehicle Registration	0	0	0	3,102,999	3,102,999	3,134,029
22106 Maintenance of Office Equipment	0	0	0	676,000	676,000	682,760
22107 Training, Seminar and Conference Cost	0	0	0	2,859,034	2,859,034	2,887,624
22108 Local Consultants Commission (Individuals)	0	0	0	1,300,000	1,300,000	1,313,000
22109 Special Services	0	0	0	1,940,200	1,940,200	1,959,602
28 Other expense	0	0	0	810,000	810,000	818,100
282 Dividend Paid By SOEs	0	0	0	810,000	810,000	818,100
28210 Dividend Paid By SOEs	0	0	0	810,000	810,000	818,100
31 Non Financial Assets	0	0	0	876,635	876,635	885,401
311 WIP - Laboratories	0	0	0	876,635	876,635	885,401
31122 Sports Equipment	0	0	0	576,635	576,635	582,401
31131 Fuel Tanks	0	0	0	300,000	300,000	303,000
SP2: Finance and Audit	0	0	0	492,000	492,000	496,920
22 Use of goods and services	0	0	0	492,000	492,000	496,920
221 Vehicle Registration	0	0	0	492,000	492,000	496,920
22101 Value Books	0	0	0	170,000	170,000	171,700
22105 Vehicle Registration	0	0	0	135,000	135,000	136,350
22107 Training, Seminar and Conference Cost	0	0	0	185,000	185,000	186,850
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	2,020
SP3: Human Resource Management	0	0	0	1,298,703	1,298,703	1,311,690
22 Use of goods and services	0	0	0	718,703	718,703	725,890
221 Vehicle Registration	0	0	0	718,703	718,703	725,890
22107 Training, Seminar and Conference Cost	0	0	0	718,703	718,703	725,890
27 Social benefits [GFS]	0	0	0	580,000	580,000	585,800
273 Employer Social Benefits in Cash	0	0	0	580,000	580,000	585,800
27311 Employer Social Benefits in Cash	0	0	0	580,000	580,000	585,800
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	597,703	597,703	603,680

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	597,703	597,703	603,680
221 Vehicle Registration	0	0	0	597,703	597,703	603,680
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	297,703	297,703	300,680
22107 Training, Seminar and Conference Cost	0	0	0	240,000	240,000	242,400
Social Services Delivery	0	0	0	26,426,315	26,426,315	26,690,578
SP2.1 Education, youth & sports and Library services	0	0	0	15,420,301	15,420,301	15,574,504
22 Use of goods and services	0	0	0	181,088	181,088	182,899
221 Vehicle Registration	0	0	0	181,088	181,088	182,899
22101 Value Books	0	0	0	28,888	28,888	29,177
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	92,200	92,200	93,122
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	15,239,213	15,239,213	15,391,605
311 WIP - Laboratories	0	0	0	15,239,213	15,239,213	15,391,605
31112 WIP - Laboratories	0	0	0	12,519,399	12,519,399	12,644,593
31131 Fuel Tanks	0	0	0	2,719,814	2,719,814	2,747,012
SP2.2 Public Health Services and management	0	0	0	5,125,804	5,125,804	5,177,063
22 Use of goods and services	0	0	0	205,991	205,991	208,051
221 Vehicle Registration	0	0	0	205,991	205,991	208,051
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
22107 Training, Seminar and Conference Cost	0	0	0	181,991	181,991	183,811
31 Non Financial Assets	0	0	0	4,919,814	4,919,814	4,969,012
311 WIP - Laboratories	0	0	0	4,919,814	4,919,814	4,969,012
31112 WIP - Laboratories	0	0	0	4,919,814	4,919,814	4,969,012
SP2.3 Environmental Health and sanitation Services	0	0	0	5,439,860	5,439,860	5,494,259
22 Use of goods and services	0	0	0	2,659,860	2,659,860	2,686,459
221 Vehicle Registration	0	0	0	2,659,860	2,659,860	2,686,459
22101 Value Books	0	0	0	418,600	418,600	422,786
22103 General Cleaning	0	0	0	306,260	306,260	309,323
22105 Vehicle Registration	0	0	0	1,125,000	1,125,000	1,136,250
22107 Training, Seminar and Conference Cost	0	0	0	710,000	710,000	717,100
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	180,000	180,000	181,800
272 Social Assistance Benefits in Cash	0	0	0	180,000	180,000	181,800
27211 Social Assistance Benefits in Cash	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	1,700,000	1,700,000	1,717,000
282 Dividend Paid By SOEs	0	0	0	1,700,000	1,700,000	1,717,000
28210 Dividend Paid By SOEs	0	0	0	1,700,000	1,700,000	1,717,000
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 WIP - Laboratories	0	0	0	900,000	900,000	909,000
31113 Perimeter Protection/ Fence	0	0	0	373,600	373,600	377,336
31121 Transport equipment	0	0	0	526,400	526,400	531,664

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP2.5 Social Welfare and community services	0	0	0	440,350	440,350	444,754
22 Use of goods and services	0	0	0	414,350	414,350	418,494
221 Vehicle Registration	0	0	0	414,350	414,350	418,494
22101 Value Books	0	0	0	150,000	150,000	151,500
22105 Vehicle Registration	0	0	0	65,000	65,000	65,650
22107 Training, Seminar and Conference Cost	0	0	0	199,350	199,350	201,344
27 Social benefits [GFS]	0	0	0	16,000	16,000	16,160
273 Employer Social Benefits in Cash	0	0	0	16,000	16,000	16,160
27311 Employer Social Benefits in Cash	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	25,768,228	25,768,228	26,025,911
SP3.1 Roads and Transport services	0	0	0	7,559,212	7,559,212	7,634,804
22 Use of goods and services	0	0	0	1,079,212	1,079,212	1,090,004
221 Vehicle Registration	0	0	0	1,079,212	1,079,212	1,090,004
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	61,247	61,247	61,859
22106 Maintenance of Office Equipment	0	0	0	977,965	977,965	987,745
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	6,480,000	6,480,000	6,544,800
311 WIP - Laboratories	0	0	0	6,480,000	6,480,000	6,544,800
31113 Perimeter Protection/ Fence	0	0	0	6,480,000	6,480,000	6,544,800
SP3.2 Physical and Spatial Planning Development	0	0	0	1,758,655	1,758,655	1,776,242
22 Use of goods and services	0	0	0	858,655	858,655	867,242
221 Vehicle Registration	0	0	0	858,655	858,655	867,242
22105 Vehicle Registration	0	0	0	292,524	292,524	295,449
22107 Training, Seminar and Conference Cost	0	0	0	566,131	566,131	571,792
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 WIP - Laboratories	0	0	0	900,000	900,000	909,000
31131 Fuel Tanks	0	0	0	900,000	900,000	909,000
SP3.3 Public Works, rural housing and water management	0	0	0	16,450,361	16,450,361	16,614,865
22 Use of goods and services	0	0	0	205,395	205,395	207,449
221 Vehicle Registration	0	0	0	205,395	205,395	207,449
22101 Value Books	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	165,395	165,395	167,049

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	16,244,966	16,244,966	16,407,416
311 WIP - Laboratories	0	0	0	15,744,966	15,744,966	15,902,416
31112 WIP - Laboratories	0	0	0	3,289,628	3,289,628	3,322,524
31113 Perimeter Protection/ Fence	0	0	0	9,435,525	9,435,525	9,529,880
31122 Sports Equipment	0	0	0	300,000	300,000	303,000
31131 Fuel Tanks	0	0	0	2,719,814	2,719,814	2,747,012
312 Medical Suppliers-Inventory	0	0	0	500,000	500,000	505,000
31221 Medical Suppliers-Inventory	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	740,450	740,450	747,855
SP4.1 Agricultural Services and Management	0	0	0	578,450	578,450	584,235
22 Use of goods and services	0	0	0	578,450	578,450	584,235
221 Vehicle Registration	0	0	0	578,450	578,450	584,235
22105 Vehicle Registration	0	0	0	170,500	170,500	172,205
22107 Training, Seminar and Conference Cost	0	0	0	187,950	187,950	189,830
22109 Special Services	0	0	0	220,000	220,000	222,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	162,000	162,000	163,620
22 Use of goods and services	0	0	0	162,000	162,000	163,620
221 Vehicle Registration	0	0	0	162,000	162,000	163,620
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	144,000	144,000	145,440
22109 Special Services	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	200,000	200,000	202,000
SP5.1 Disaster prevention and Management	0	0	0	200,000	200,000	202,000
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Vehicle Registration	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	125,000	125,000	126,250
22107 Training, Seminar and Conference Cost	0	0	0	75,000	75,000	75,750
Grand Total	0	0	0	84,070,513	84,206,886	84,911,218

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			8,183,728
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4100101001	Korle Klottey Municipal_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Compensation of employees [GFS]						7,918,528
Objective	000000	Compensation of Employees				7,918,528
Program	92001	Management and Administration				7,918,528
Sub-Program	92001001	SP1: General Administration				7,918,528
Operation	000000		0.0	0.0	0.0	7,918,528
Child Education Grant (Foreign Mission)						7,918,528
2111001 Established Post						7,918,528
Use of goods and services						265,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				265,200
Program	92001	Management and Administration				265,200
Sub-Program	92001001	SP1: General Administration				265,200
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	265,200
Vehicle Registration						265,200
2210905 Assembly Members Sittings All						265,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 18,609,717
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4100101001	Korle Klottey Municipal_Central Administration_Administration (Assembly Office) Greater Accra						
Location Code	0329001	Korle Klottey Municipal						

Compensation of employees [GFS]								5,718,718
Objective	000000	Compensation of Employees						5,718,718
Program	92001	Management and Administration						5,718,718
Sub-Program	92001001	SP1: General Administration						5,718,718
Operation	000000			0.0	0.0	0.0		5,718,718

Child Education Grant (Foreign Mission)								5,249,688
2111102	Monthly Paid and Casual Labour							5,016,000
2111243	Transfer Grants							83,688
2111248	Special Allowance/Honorarium							150,000
Imputed Social Contributions [GFS]								469,030
2121001	13 Percent SSF Contribution							469,030

Use of goods and services								12,210,999
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						12,210,999
Program	92001	Management and Administration						12,210,999
Sub-Program	92001001	SP1: General Administration						12,210,999
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		4,396,000

Vehicle Registration								4,396,000
2210101	Printed Material and Stationery							450,000
2210108	Construction Material							1,100,000
2210111	Other Office Materials and Consumables							70,000
2210112	Uniform and Protective Clothing							100,000
2210119	Household Items							50,000
2210120	Purchase of Petty Tools/Implements							120,000
2210201	Electricity charges							150,000
2210202	Water							50,000
2210402	Residential Accommodations							65,000
2210502	Maintenance and Repairs - Official Vehicles							350,000
2210503	Fuel and Lubricants - Official Vehicles							1,150,000
2210513	Local Hotel Accommodation							65,000
2210603	Repairs of Office Buildings							60,000
2210606	Maintenance of General Equipment							80,000
2210617	Street Lights/Traffic Lights							500,000
2210622	Maintenance of Computer Software							36,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0		2,975,000

Vehicle Registration								2,975,000
2210114	Rations							50,000
2210709	Seminars/Conferences/Workshops - Domestic							200,000
2210804	Contract appointments							1,300,000
2210902	Official Celebrations							800,000
2210904	Substructure Allowances							625,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		4,137,999

Vehicle Registration								4,137,999
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210103	Refreshment Items					480,000
	2210113	Feeding Cost					250,000
	2210509	Other Travel and Transportation					637,999
	2210511	Local Travel Cost					900,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					400,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,220,000
	2210905	Assembly Members Sittings All					250,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		702,000
		Vehicle Registration					702,000
	2210709	Seminars/Conferences/Workshops - Domestic					252,000
	2210711	Public Education and Sensitization					450,000
		Other expense					300,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					300,000
Program	92001	Management and Administration					300,000
Sub-Program	92001001	SP1: General Administration					300,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		300,000
		Dividend Paid By SOEs					300,000
	2821009	Donations					300,000
		Non Financial Assets					380,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					380,000
Program	92001	Management and Administration					380,000
Sub-Program	92001001	SP1: General Administration					380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
		WIP - Laboratories					380,000
	3112212	Air Condition					80,000
	3113108	Furniture and Fittings					150,000
	3113112	Harbour and Landing Sites					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	820,000
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					
Use of goods and services						310,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					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
Vehicle Registration						310,000	
2210103 Refreshment Items						260,000	
2210118 Sports, Recreational and Cultural Materials						50,000	
Other expense						510,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					510,000
Program	92001	Management and Administration					510,000
Sub-Program	92001001	SP1: General Administration					510,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	270,000
Dividend Paid By SOEs						270,000	
2821009 Donations						270,000	
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	240,000
Dividend Paid By SOEs						240,000	
2821009 Donations						200,000	
2821012 Scholarship/Awards						40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			743,805
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						437,034
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				437,034
Program	92001	Management and Administration				437,034
Sub-Program	92001001	SP1: General Administration				437,034
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	187,034
Vehicle Registration						187,034
2210114 Rations						100,000
2210709 Seminars/Conferences/Workshops - Domestic						87,034
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210709 Seminars/Conferences/Workshops - Domestic						250,000
Non Financial Assets						306,771
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				306,771
Program	92001	Management and Administration				306,771
Sub-Program	92001001	SP1: General Administration				306,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	306,771
WIP - Laboratories						306,771
3112211 Office Equipment						306,771
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			189,864
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						189,864
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				189,864
Program	92001	Management and Administration				189,864
Sub-Program	92001001	SP1: General Administration				189,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	189,864
WIP - Laboratories						189,864
3112211 Office Equipment						189,864
Total Cost Centre						28,547,114

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				492,000
Organisation	4100200001	Korle Klottey Municipal_Finance_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						492,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				492,000
Program	92001	Management and Administration				492,000
Sub-Program	92001002	SP2: Finance and Audit				492,000
Operation	911301	911301 - Treasury and accounting activities				222,000
			1.0	1.0	1.0	
Vehicle Registration						222,000
	2210122	Value Books				150,000
	2210511	Local Travel Cost				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210710	Staff Development				20,000
	2211101	Bank Charges				2,000
Operation	911302	911302 - Internal audit operations				115,000
			1.0	1.0	1.0	
Vehicle Registration						115,000
	2210511	Local Travel Cost				115,000
Operation	911303	911303 - Revenue collection and management				155,000
			1.0	1.0	1.0	
Vehicle Registration						155,000
	2210112	Uniform and Protective Clothing				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	2210710	Staff Development				35,000
Total Cost Centre						492,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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					181,088
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				181,088
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Program	92002	Social Services Delivery				181,088
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				181,088
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	181,088
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Vehicle Registration		181,088
2210101	Printed Material and Stationery	28,888
2210511	Local Travel Cost	10,000
2210709	Seminars/Conferences/Workshops - Domestic	49,200
2210711	Public Education and Sensitization	43,000
2210902	Official Celebrations	50,000

Non Financial Assets					500,000
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
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Program	92002	Social Services Delivery				500,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				500,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
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WIP - Laboratories		500,000
3111212	Libraries	500,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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					6,439,628
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,439,628
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Program	92002	Social Services Delivery				6,439,628
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				6,439,628
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,439,628
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WIP - Laboratories		6,439,628
3111205	School Buildings	3,719,814
3113108	Furniture and Fittings	2,719,814

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			8,299,585
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						8,299,585
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				8,299,585
Program	92002	Social Services Delivery				8,299,585
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				8,299,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,299,585
WIP - Laboratories						8,299,585
3111205 School Buildings						8,299,585
Total Cost Centre						15,420,301

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			70,000	
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						70,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,000	
Program	92002	Social Services Delivery				70,000	
Sub-Program	92002002	SP2.2 Public Health Services and management				70,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	70,000
Vehicle Registration						70,000	
2210511 Local Travel Cost						24,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
2210711 Public Education and Sensitization						21,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,055,804	
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						135,991	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				135,991	
Program	92002	Social Services Delivery				135,991	
Sub-Program	92002002	SP2.2 Public Health Services and management				135,991	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	135,991
Vehicle Registration						135,991	
2210711 Public Education and Sensitization						135,991	
Non Financial Assets						4,919,814	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,919,814	
Program	92002	Social Services Delivery				4,919,814	
Sub-Program	92002002	SP2.2 Public Health Services and management				4,919,814	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,919,814
WIP - Laboratories						4,919,814	
3111202 Clinics						4,919,814	
Total Cost Centre						5,125,804	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,015,000	
Function Code	70510	Waste management						
Organisation	4100500001	Korle Klottey Municipal_Waste Management	Greater Accra					
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							1,935,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,935,000	
Program	92002	Social Services Delivery					1,935,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,935,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,935,000
Vehicle Registration							1,935,000	
2210120 Purchase of Petty Tools/Implements							100,000	
2210511 Local Travel Cost							1,125,000	
2210710 Staff Development							10,000	
2210711 Public Education and Sensitization							700,000	
Social benefits [GFS]							180,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					180,000	
Program	92002	Social Services Delivery					180,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					180,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	180,000
Social Assistance Benefits in Cash							180,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							180,000	
Other expense							1,700,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,700,000	
Program	92002	Social Services Delivery					1,700,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,700,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,700,000
Dividend Paid By SOEs							1,700,000	
2821017 Refuse Lifting Expenses							1,700,000	
Non Financial Assets							200,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111303 Toilets							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70510	Waste management					1,424,860	
Organisation	4100500001	Korle Klottey Municipal_Waste Management Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							724,860	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					724,860	
Program	92002	Social Services Delivery					724,860	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					724,860	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	724,860
Vehicle Registration							724,860	
2210116 Chemicals and Consumables							318,600	
2210302 Contract Cleaning Service Charges							306,260	
2210902 Official Celebrations							100,000	
Non Financial Assets							700,000	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					700,000	
Program	92002	Social Services Delivery					700,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					700,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
WIP - Laboratories							700,000	
3111319 Containers / Bins							173,600	
3112101 Motor Vehicle							526,400	
Total Cost Centre							5,439,860	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			23,000	
Function Code	70421	Agriculture cs					
Organisation	4100600001	Korle Klottey Municipal_Agriculture	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services						23,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				23,000	
Program	92004	Economic Development				23,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				23,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	23,000
Vehicle Registration						23,000	
2210511 Local Travel Cost						23,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			455,450	
Function Code	70421	Agriculture cs					
Organisation	4100600001	Korle Klottey Municipal_Agriculture	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services						455,450	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				455,450	
Program	92004	Economic Development				455,450	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				455,450	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	455,450
Vehicle Registration						455,450	
2210511 Local Travel Cost						47,500	
2210709 Seminars/Conferences/Workshops - Domestic						104,050	
2210711 Public Education and Sensitization						83,900	
2210902 Official Celebrations						220,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs					
Organisation	4100600001	Korle Klottey Municipal_Agriculture_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services						100,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	100,000
Vehicle Registration						100,000	
2210511 Local Travel Cost						100,000	
<i>Total Cost Centre</i>						578,450	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,544
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	11,544	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't			11,544	
Program	92003	Infrastructure Delivery and Management			11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,544

Vehicle Registration					11,544
2210511	Local Travel Cost				11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,505,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4100701001	Korle Klottey Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0329001	Korle Klottey Municipal		

				Use of goods and services	605,000	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't			605,000	
Program	92003	Infrastructure Delivery and Management			605,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			605,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	605,000

Vehicle Registration					605,000
2210511	Local Travel Cost				150,000
2210709	Seminars/Conferences/Workshops - Domestic				315,000
2210711	Public Education and Sensitization				140,000

				Non Financial Assets	900,000	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't			900,000	
Program	92003	Infrastructure Delivery and Management			900,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			900,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000

WIP - Laboratories					900,000
3113103	Landscaping and Gardening				200,000
3113111	Heritage Assets				700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	162,111
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						162,111	
Objective	280204	280204 - 17.14 Enhance plicycoher for sust dev't					162,111
Program	92003	Infrastructure Delivery and Management					162,111
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					162,111
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	162,111
Vehicle Registration						162,111	
	2210511	Local Travel Cost					60,980
	2210709	Seminars/Conferences/Workshops - Domestic					101,131
<i>Total Cost Centre</i>						1,678,655	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	80,000
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						80,000	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					80,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
	2210511	Local Travel Cost					70,000
	2210711	Public Education and Sensitization					10,000
<i>Total Cost Centre</i>						80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	26,950	
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		26,950
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration			26,950
2210711	Public Education and Sensitization		26,950

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	232,400	
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		222,400
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			222,400
Program	92002	Social Services Delivery			222,400
Sub-Program	92002005	SP2.5 Social Welfare and community services			222,400
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration			222,400
2210511	Local Travel Cost		65,000
2210709	Seminars/Conferences/Workshops - Domestic		78,400
2210710	Staff Development		40,000
2210711	Public Education and Sensitization		39,000

			Other expense		10,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs			10,000
2821009	Donations		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	181,000
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							165,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqi 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	620104	620104 - 1.4 ens tht the poor & vuln hv eqi 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							440,350	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,395
Function Code	70610	Housing development				
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				15,395
Program	92003	Infrastructure Delivery and Management				15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,395
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	15,395
Vehicle Registration						15,395
2210511 Local Travel Cost						15,395

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,940,000
Function Code	70610	Housing development				
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						190,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				190,000
Program	92003	Infrastructure Delivery and Management				190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				190,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	190,000
Vehicle Registration						190,000
2210101 Printed Material and Stationery						40,000
2210511 Local Travel Cost						150,000

						Non Financial Assets	5,750,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					5,750,000
Program	92003	Infrastructure Delivery and Management					5,750,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					5,750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0		5,750,000
WIP - Laboratories							5,250,000
3111204 Office Buildings							450,000
3111304 Markets							4,500,000
3112206 Plant and Machinery							300,000
Medical Suppliers-Inventory							500,000
3122102 Accessories							500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,494,966	
Function Code	70610	Housing development					
Organisation	4101001001	Korle Klottey Municipal_Works_Office of Departmental Head	Greater Accra				
Location Code	0329001	Korle Klottey Municipal					
Non Financial Assets						10,494,966	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,494,966	
Program	92003	Infrastructure Delivery and Management				10,494,966	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				10,494,966	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	10,494,966
WIP - Laboratories						10,494,966	
3111204 Office Buildings						2,839,628	
3111304 Markets						4,935,525	
3113110 Water Systems						2,719,814	
<i>Total Cost Centre</i>						16,450,361	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				162,000
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						162,000
Objective	500103	500103 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				162,000
Program	92004	Economic Development				162,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				162,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	162,000
Vehicle Registration						162,000
	2210511	Local Travel Cost				8,000
	2210709	Seminars/Conferences/Workshops - Domestic				124,000
	2210711	Public Education and Sensitization				20,000
	2210910	Trade Promotion / Publicity				10,000
Total Cost Centre						162,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	540,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4101200001	Korle Klottey Municipal_Budget and Rating_Greater Accra					
Location Code	0329001	Korle Klottey Municipal					
Use of goods and services						540,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					540,000
Program	92001	Management and Administration					540,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					540,000
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0	240,000
Vehicle Registration						240,000	
2210709 Seminars/Conferences/Workshops - Domestic						240,000	
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210101 Printed Material and Stationery						60,000	
2210511 Local Travel Cost						40,000	
Operation	911203	911203 - Rating and Billing		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
2210511 Local Travel Cost						200,000	
Total Cost Centre						540,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	4101400001	Korle Klottey Municipal_Transport_Greater Accra				
Location Code	0329001	Korle Klottey Municipal				
Use of goods and services						30,000
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents				30,000
Program	92003	Infrastructure Delivery and Management				30,000
Sub-Program	92003001	SP3.1 Roads and Transport services				30,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210406 Rental of Vehicles						10,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	200,000
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						200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	92005	Environmental Management					200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					200,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
	2210511	Local Travel Cost					125,000
	2210711	Public Education and Sensitization					75,000
<i>Total Cost Centre</i>						200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
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	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210511	Local Travel Cost				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,932,000
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	52,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			52,000	
Program	92003	Infrastructure Delivery and Management			52,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			52,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	52,000

Vehicle Registration					52,000
2210511	Local Travel Cost				42,000
2210711	Public Education and Sensitization				10,000

				Non Financial Assets	4,880,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			4,880,000	
Program	92003	Infrastructure Delivery and Management			4,880,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			4,880,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,880,000

WIP - Laboratories					4,880,000
3111309	Urban Roads				3,880,000
3111311	Drainage				1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					2,577,965	
Organisation	4101600001	Korle Klottey Municipal_Urban Roads_Greater Accra						
Location Code	0329001	Korle Klottey Municipal						
Use of goods and services							977,965	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					977,965	
Program	92003	Infrastructure Delivery and Management					977,965	
Sub-Program	92003001	SP3.1 Roads and Transport services					977,965	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	977,965
Vehicle Registration							977,965	
2210610 Maintenance of Drains							977,965	
Non Financial Assets							1,600,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,600,000	
Program	92003	Infrastructure Delivery and Management					1,600,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,600,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,600,000
WIP - Laboratories							1,600,000	
3111309 Urban Roads							1,600,000	
Total Cost Centre							7,529,212	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	7,703	
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		7,703
Objective	640101	640101 - Improve human capital development and management			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001003	SP3: Human Resource Management			7,703
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration					7,703
2210709	Seminars/Conferences/Workshops - Domestic				7,703

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	1,091,000	
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		511,000
Objective	640101	640101 - Improve human capital development and management			511,000
Program	92001	Management and Administration			511,000
Sub-Program	92001003	SP3: Human Resource Management			511,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration					56,000
2210709	Seminars/Conferences/Workshops - Domestic				40,000
2210710	Staff Development				16,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
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Vehicle Registration					455,000
2210709	Seminars/Conferences/Workshops - Domestic				255,000
2210710	Staff Development				200,000

			Social benefits [GFS]		580,000
Objective	640101	640101 - Improve human capital development and management			580,000
Program	92001	Management and Administration			580,000
Sub-Program	92001003	SP3: Human Resource Management			580,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Employer Social Benefits in Cash					580,000
2731102	Staff Welfare Expenses				550,000
2731103	Refund of Medical Expenses				30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		100,000
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		100,000	
Objective	640101	640101 - Improve human capital development and management			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001003	SP3: Human Resource Management			100,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210710 Staff Development					100,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		100,000
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		100,000	
Objective	640101	640101 - Improve human capital development and management			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001003	SP3: Human Resource Management			100,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210710 Staff Development					100,000	

Total Cost Centre 1,298,703

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,703
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							7,703
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210511 Local Travel Cost							7,703
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					50,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Total Cost Centre							57,703
Total Vote							84,070,513

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Korle Klottey Municipal	69,134,564	69,134,564	69,825,910
Consolidated Fund	369,039	369,039	372,729
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	34,642	34,642	34,988
16_Peace, Justice, and Strong Institutions	265,200	265,200	267,852
17_Partnerships for the Goals	19,247	19,247	19,439
2_Zero Hunger	23,000	23,000	23,230
DACF	36,353,598	36,353,598	36,717,134
1_No Poverty	181,000	181,000	182,810
11_Sustainable Cities and Communities	13,072,931	13,072,931	13,203,661
12_ Responsible Consumption and Production	1,424,860	1,424,860	1,439,109
16_Peace, Justice, and Strong Institutions	1,753,669	1,753,669	1,771,206
17_Partnerships for the Goals	162,111	162,111	163,732
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	4,919,814	4,919,814	4,969,012
4_ Quality Education	14,739,213	14,739,213	14,886,605
Retained Internally Generated	32,411,928	32,411,928	32,736,047
1_No Poverty	232,400	232,400	234,724
11_Sustainable Cities and Communities	10,872,000	10,872,000	10,980,720
12_ Responsible Consumption and Production	4,015,000	4,015,000	4,055,150
16_Peace, Justice, and Strong Institutions	12,890,999	12,890,999	13,019,909
17_Partnerships for the Goals	2,667,000	2,667,000	2,693,670
2_Zero Hunger	455,450	455,450	460,005
3_Good Health and Well-Being	235,991	235,991	238,351
4_ Quality Education	843,088	843,088	851,519
6_Clean Water and Sanitation	200,000	200,000	202,000
Grand Total	0	0	0
	69,134,564	69,134,564	69,825,910

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Korle Klottey Municipal	70,902,297	70,906,988	71,611,320
	469,030	473,720	473,720
	469,030	473,720	473,720
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,049,212	1,049,212	1,059,704
	19,247	19,247	19,439
	52,000	52,000	52,520
	977,965	977,965	987,745
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	39,080,627	39,080,627	39,471,434
	7,730,000	7,730,000	7,807,300
	22,861,178	22,861,178	23,089,790
	8,489,449	8,489,449	8,574,343
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	6,480,000	6,480,000	6,544,800
	4,880,000	4,880,000	4,928,800
	1,600,000	1,600,000	1,616,000
910203 - Development and promotion of Tourism potentials	162,000	162,000	163,620
	162,000	162,000	163,620
910301 - Extension Services	578,450	578,450	584,235
	23,000	23,000	23,230
	455,450	455,450	460,005
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	181,088	181,088	182,899
	181,088	181,088	182,899
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	205,991	205,991	208,051
	70,000	70,000	70,700
	135,991	135,991	137,351
910601 - Social intervention programmes	440,350	440,350	444,754
	26,950	26,950	27,220
	232,400	232,400	234,724
	181,000	181,000	182,810
910701 - Disaster management	200,000	200,000	202,000
	200,000	200,000	202,000
910801 - Procurement management	4,706,000	4,706,000	4,753,060
	4,396,000	4,396,000	4,439,960
	310,000	310,000	313,100
910803 - Protocol services	3,997,234	3,997,234	4,037,206
	265,200	265,200	267,852
	3,275,000	3,275,000	3,307,750
	270,000	270,000	272,700
	187,034	187,034	188,904

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	4,387,999	4,387,999	4,431,879
	4,137,999	4,137,999	4,179,379
	250,000	250,000	252,500
910809 - Citizen participation in local governance	942,000	942,000	951,420
	702,000	702,000	709,020
	240,000	240,000	242,400
910901 - Environmental sanitation Management	4,539,860	4,539,860	4,585,259
	3,815,000	3,815,000	3,853,150
	724,860	724,860	732,109
911002 - Land use and Spatial planning	778,655	778,655	786,442
	11,544	11,544	11,659
	605,000	605,000	611,050
	162,111	162,111	163,732
911004 - Parks and gardens operations	80,000	80,000	80,800
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	205,395	205,395	207,449
	15,395	15,395	15,549
	190,000	190,000	191,900
911201 - Budget preparation and Coordination	240,000	240,000	242,400
	240,000	240,000	242,400
911202 - Budget implementation and performance reporting	100,000	100,000	101,000
	100,000	100,000	101,000
911203 - Rating and Billing	200,000	200,000	202,000
	200,000	200,000	202,000
911301 - Treasury and accounting activities	222,000	222,000	224,220
	222,000	222,000	224,220
911302 - Internal audit operations	115,000	115,000	116,150
	115,000	115,000	116,150
911303 - Revenue collection and management	155,000	155,000	156,550
	155,000	155,000	156,550
911501 - Management of transport services	30,000	30,000	30,300
	30,000	30,000	30,300
911605 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	57,703	57,703	58,280
	7,703	7,703	7,780
	50,000	50,000	50,500

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Korle Klottey Municipal	70,902,297	70,906,988	71,611,320
70111 Exec. & leg. Organs (cs)	15,378,898	15,383,588	15,532,687
70112 Financial & fiscal affairs (CS)	2,388,406	2,388,406	2,412,290
70133 Overall planning & statistical services (CS)	1,678,655	1,678,655	1,695,442
70360 Public order and safety n.e.c	200,000	200,000	202,000
70411 General Commercial & economic affairs (CS)	162,000	162,000	163,620
70421 Agriculture cs	578,450	578,450	584,235
70451 Road transport	7,559,212	7,559,212	7,634,804
70510 Waste management	5,439,860	5,439,860	5,494,259
70540 Protection of biodiversity and landscape	80,000	80,000	80,800
70610 Housing development	16,450,361	16,450,361	16,614,865
70620 Community Development	440,350	440,350	444,754
70721 General Medical services (IS)	5,125,804	5,125,804	5,177,063
70980 Education n.e.c	15,420,301	15,420,301	15,574,504
<i>Grand Total</i>	0	0	0
	70,902,297	70,906,988	71,611,320

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	38,395	38,395	38,779	38,779	154,348
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,000	23,000	23,230	23,230	92,460
1608	4.3 Modernise and enhance agricultural	0	23,000	23,000	23,230	23,230	92,460
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	23,000	23,000	23,230	23,230	92,460
	<i>Economic Development</i>	0	23,000	23,000	23,230	23,230	92,460
	SP4.1 Agricultural Services and Management	0	23,000	23,000	23,230	23,230	92,460
	910301 - Extension Services	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
Funding:12200 Retained Internally Generate		0	10,572,450	10,572,450	10,678,175	10,678,175	42,501,249
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	455,450	455,450	460,005	460,005	1,830,909
1608	4.3 Modernise and enhance agricultural	0	455,450	455,450	460,005	460,005	1,830,909
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	455,450	455,450	460,005	460,005	1,830,909
	<i>Economic Development</i>	0	455,450	455,450	460,005	460,005	1,830,909
	SP4.1 Agricultural Services and Management	0	455,450	455,450	460,005	460,005	1,830,909
	910301 - Extension Services	0	455,450	455,450	460,005	460,005	1,830,909
	Use of goods and services	0	455,450	455,450	460,005	460,005	1,830,909

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	4,015,000	4,015,000	4,055,150	4,055,150	16,140,300
2101	5.1 Reduce environmental pollution	0	4,015,000	4,015,000	4,055,150	4,055,150	16,140,300
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	4,015,000	4,015,000	4,055,150	4,055,150	16,140,300
	Social Services Delivery	0	4,015,000	4,015,000	4,055,150	4,055,150	16,140,300
	SP2.3 Environmental Health and sanitation Services	0	4,015,000	4,015,000	4,055,150	4,055,150	16,140,300
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	910901 - Environmental sanitation Management	0	3,815,000	3,815,000	3,853,150	3,853,150	15,336,300
	Use of goods and services	0	1,935,000	1,935,000	1,954,350	1,954,350	7,778,700
	Social benefits [GFS]	0	180,000	180,000	181,800	181,800	723,600
	Other expense	0	1,700,000	1,700,000	1,717,000	1,717,000	6,834,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	5,940,000	5,940,000	5,999,400	5,999,400	23,878,800
2701	16.1 Promote proper maintenance culture	0	5,940,000	5,940,000	5,999,400	5,999,400	23,878,800
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	5,940,000	5,940,000	5,999,400	5,999,400	23,878,800
	Infrastructure Delivery and Management	0	5,940,000	5,940,000	5,999,400	5,999,400	23,878,800
	SP3.3 Public Works, rural housing and water management	0	5,940,000	5,940,000	5,999,400	5,999,400	23,878,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,750,000	5,750,000	5,807,500	5,807,500	23,115,000
	Non Financial Assets	0	5,750,000	5,750,000	5,807,500	5,807,500	23,115,000
	911101 - Supervision and regulation of infrastructure development	0	190,000	190,000	191,900	191,900	763,800
	Use of goods and services	0	190,000	190,000	191,900	191,900	763,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
50	4.12 CULTURE FOR NATIONAL DEVELOPMENT	0	162,000	162,000	163,620	163,620	651,240
5001	12.1 Promote culture in the development process	0	162,000	162,000	163,620	163,620	651,240
500103	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	162,000	162,000	163,620	163,620	651,240
	<i>Economic Development</i>	0	162,000	162,000	163,620	163,620	651,240
	SP4.2 Trade, Tourism and Industrial Development	0	162,000	162,000	163,620	163,620	651,240
	910203 - Development and promotion of Tourism potentials	0	162,000	162,000	163,620	163,620	651,240
	Use of goods and services	0	162,000	162,000	163,620	163,620	651,240
Funding:12603 DACF Sources		0	12,019,826	12,019,826	12,140,024	12,140,024	48,319,701
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
21	3.5 ENVIRONMENTAL POLLUTION	0	1,424,860	1,424,860	1,439,109	1,439,109	5,727,937
2101	5.1 Reduce environmental pollution	0	1,424,860	1,424,860	1,439,109	1,439,109	5,727,937
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,424,860	1,424,860	1,439,109	1,439,109	5,727,937
	<i>Social Services Delivery</i>	0	1,424,860	1,424,860	1,439,109	1,439,109	5,727,937
	SP2.3 Environmental Health and sanitation Services	0	1,424,860	1,424,860	1,439,109	1,439,109	5,727,937
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
	910901 - Environmental sanitation Management	0	724,860	724,860	732,109	732,109	2,913,937
	Use of goods and services	0	724,860	724,860	732,109	732,109	2,913,937

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
2701	16.1 Promote proper maintenance culture	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
	<i>Infrastructure Delivery and Management</i>	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
	SP3.3 Public Works, rural housing and water management	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
	Non Financial Assets	0	10,494,966	10,494,966	10,599,916	10,599,916	42,189,764
Grand Total		0	22,630,671	22,630,671	22,856,978	22,856,978	90,975,298

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	46,197	46,197	46,659	46,659	185,712
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	Infrastructure Delivery and Management	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
62	2.12 SOCIAL PROTECTION	0	26,950	26,950	27,220	27,220	108,339
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	26,950	27,220	27,220	108,339
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910601 - Social intervention programmes	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	5,364,400	5,364,400	5,418,044	5,418,044	21,564,888
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	4,932,000	4,932,000	4,981,320	4,981,320	19,826,640
3901	8.1 Improve efficiency & effectiveness of road transp't	0	4,932,000	4,932,000	4,981,320	4,981,320	19,826,640
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,932,000	4,932,000	4,981,320	4,981,320	19,826,640
	Infrastructure Delivery and Management	0	4,932,000	4,932,000	4,981,320	4,981,320	19,826,640
	SP3.1 Roads and Transport services	0	4,932,000	4,932,000	4,981,320	4,981,320	19,826,640
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	52,000	52,000	52,520	52,520	209,040
	Use of goods and services	0	52,000	52,000	52,520	52,520	209,040
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	4,880,000	4,880,000	4,928,800	4,928,800	19,617,600
	Non Financial Assets	0	4,880,000	4,880,000	4,928,800	4,928,800	19,617,600

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	200,000	200,000	202,000	202,000	804,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	200,000	200,000	202,000	202,000	804,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	200,000	200,000	202,000	202,000	804,000
	<i>Environmental Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP5.1 Disaster prevention and Management	0	200,000	200,000	202,000	202,000	804,000
	910701 - Disaster management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
62	2.12 SOCIAL PROTECTION	0	232,400	232,400	234,724	234,724	934,248
6201	12.1 Strengthen social protection for the vulnerable	0	232,400	232,400	234,724	234,724	934,248
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	232,400	232,400	234,724	234,724	934,248
	<i>Social Services Delivery</i>	0	232,400	232,400	234,724	234,724	934,248
	SP2.5 Social Welfare and community services	0	232,400	232,400	234,724	234,724	934,248
	910601 - Social intervention programmes	0	232,400	232,400	234,724	234,724	934,248
	Use of goods and services	0	222,400	222,400	224,624	224,624	894,048
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Funding:12603 DACF Sources	0	2,577,965	2,577,965	2,603,745	2,603,745	10,363,420
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	2,577,965	2,577,965	2,603,745	2,603,745	10,363,420
3901	8.1 Improve efficiency & effectiveness of road transp't	0	2,577,965	2,577,965	2,603,745	2,603,745	10,363,420
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,577,965	2,577,965	2,603,745	2,603,745	10,363,420
	<i>Infrastructure Delivery and Management</i>	0	2,577,965	2,577,965	2,603,745	2,603,745	10,363,420
	SP3.1 Roads and Transport services	0	2,577,965	2,577,965	2,603,745	2,603,745	10,363,420
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	977,965	977,965	987,745	987,745	3,931,420
	Use of goods and services	0	977,965	977,965	987,745	987,745	3,931,420
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	Non Financial Assets	0	1,600,000	1,600,000	1,616,000	1,616,000	6,432,000
	Funding:12607 DACF Sources	0	181,000	181,000	182,810	182,810	727,620

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	181,000	181,000	182,810	182,810	727,620
6201	12.1 Strengthen social protection for the vulnerable	0	181,000	181,000	182,810	182,810	727,620
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	181,000	181,000	182,810	182,810	727,620
	<i>Social Services Delivery</i>	0	181,000	181,000	182,810	182,810	727,620
	SP2.5 Social Welfare and community services	0	181,000	181,000	182,810	182,810	727,620
	910601 - Social intervention programmes	0	181,000	181,000	182,810	182,810	727,620
	Use of goods and services	0	165,000	165,000	166,650	166,650	663,300
	Social benefits [GFS]	0	16,000	16,000	16,160	16,160	64,320
Grand Total		0	8,169,562	8,169,562	8,251,258	8,251,258	32,841,640