



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KUMASI METROPOLITAN ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE METROPOLITAN ASSEMBLY

Kumasi Metropolitan Assembly is one of the forty three (43) districts in Ashanti Region. It was established by Legislative Instrument 2260 of 2018. It is 275.8 km from Accra.

1.1 LOCATION AND SIZE

Kumasi covers a total land area of approximately 78.28km² and it shares boundaries with Suame, Tafo and Afigya Kwabre Districts to the North, Kwadaso Municipal to the West, Oforikrom Municipal to the East and Asokwa and Atwima Kwanwoma District to the South.

1.2 POPULATION

Kumasi had a population of 1,730,249 according to the 2010 Population and Housing Census. However, due to the creation of five (5.) Municipalities out of Kumasi Metropolitan Assembly, the city's population is currently estimated to be 1,034,660.00. With the growth rate of 3.9%, it is estimated to increase to 1,075,011.74 in 2020. It has a sex ratio of 91.4.

The population density of the city is 7,865 persons per square kilometer. It is completely urbanized therefore all the population reside in urban localities. However, 500,000 residents from the surrounding Districts work in KMA during daytime.

2. VISION OF KUMASI METROPOLITAN ASSEMBLY

To become a Safe, smart City and Investment destination for both local and international investors

3. MISSION STATEMENT

The Kumasi Metropolitan Assembly is committed to improving the quality of life of the people in the metropolis through the provision of essential services and creation of an enabling environment to ensure the total and sustainable development of the city.

4. GOAL

To create a human settlement that attracts, accelerates and sustains private sector development as well as the initiation and implementation of policies and plans for accelerated economic growth, poverty reduction and improved quality of life of the citizenry.

5. CORE FUNCTIONS

The Assembly's core functions are:

- Responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Act to preserve and promote the cultural heritage within the district;
- Performs Deliberative, Legislative and Executive functions.
- Preparation and submission of Development Plans and Budgets.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by LGA Act,2016 (ACT 936) or any other enactment
- In performance of its functions is subject to the general guidance and directions of the President on matters of national policies

6. METRO ECONOMY

a. Employment Status

About 63 percent of the population aged 15 years-64 years is economically active while 37percent are economically inactive. This means there is abundant labour force for Investors. Out of the 63% labour force, 91% are employed while 9% are unemployed.

Out of the 91% employed, the Private sector contributes 91.2% with the Public sector (Government Offices/Businesses) contributing 8.8%. Out of the 91.2% private sector employment, 79.2% fall under the private informal and 19.8% under private formal.

38.4% of the employed is engaged in wholesale and retail trading, 13.6% in manufacturing and repairs, 8% in hospitality and service sector and 6.3% in educational sector. Others are 5.3% in Transport, 5% in Construction and 3% in Agriculture and forestry.

b. Road Network

Kumasi has a total of 875.3 km length of road network linking residents to virtually all parts of the Metropolis. The road network in Kumasi can be categorized into asphalted (13%), Surface dressed (43%), Gravel Surface (35%) and un-engineered surface (9%).

This means that (56%) of the road in the Kumasi Metropolis is relatively in good condition. However, there is the need to improve on the remaining 44%.

c. Education

91% of the population (11 years and older) are literate and 9% are illiterate. Literacy rate is slightly higher for females (50.8%) than males (49.2%).

There are about 337 Pre-Schools, 373 Primary Schools, 252 JHS, 22 SHS, 14 Tertiary Institutions and 2 Technical/Vocational schools in Kumasi Metropolitan Assembly. Most of these institutions are owned by the private sector. The Teacher-Pupil ratio is 1:24 for KG, 1:29 for the primary level and 1:17 for the Junior high school level.

d. Health Care

The city has a number of health facilities manned by both the public and private sector operators. Notable among them are the Komfo Anokye Teaching Hospital (KATH), which is a national autonomous hospital, four (6) quasi Government hospitals, five (5) government hospitals, five (5) CHPS compounds, four (4) CHAG health facilities and thirty-seven (37) maternity homes.

In addition, there are over ninety-one (91) known private health institutions and 20 Homeopathic/Acupuncture Clinics and 20 Private Laboratories in the metropolis. The doctor to patient ratio is 1:41,606 and nurse to patient ratio is 1:7,866

e. Tourism

Tourist Attractions include the following: Manhyia Museum, Rattray Park, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye Sod, Cultural Centre, Central Market, Kumasi City Mall and Kejetia.

Again, 50% of the tourist who visit Ghana do visit Kumasi and there is a need to tap on this to improve tourism numbers in the Metropolis. Plans are also under way to ensure the city leverages on the rich culture of the Asante Kingdom to boost tourism by celebrating a Kumasi Week annually to sell Kumasi to the rest of the world.

f. Water and Sanitation

83% of the population use pipe-borne water, 11% depends on well, 2% on boreholes, 2% on River, 1% on spring/rainwater and rivers.

On Waste management, 59% of liquid waste is disposed through gutters, 18% on the compounds of residents, 14% thrown on the street/outside the compound and 9% through the sewerage system. Solid wastes disposal is mainly (83%) done on public disposal site at Oti Landfill site, 11% on other dumpsites, 4% is either collected or burnt and 2% is buried by households.

Though Six (6) Municipalities have been carved out from the Metropolitan Assembly, yet they continue to dump refuse at the Oti landfill site being managed by KMA. The Assembly allocates a significant portion of its budget every year to waste management activities and therefore require external support and funding for waste management. Kumasi is also seeking for investors to turn the waste into energy and production of fertilizers.

g. Environment

Kumasi is located in the Transitional forest zone with lots of trees and green making it the Garden City of West Africa. Unfortunately, over time, most of these trees have been lost and we are doing everything possible to get the old name (Garden City) back with the introduction of programs like Keep the City Clean and Green (KCCG). About 60,000 tree seedlings have been planted in the city.

h. Agriculture

Agriculture in the city are mostly crop farming, aquaculture, horticulture, animal rearing and agro processing. Farming is limited to small scale staple crops production (maize, plantain, cocoyam, cassava etc.), traditional crops (tomatoes, pepper, garden eggs etc.) and exotic crops (cabbage, carrot, green pepper, lettuce etc.) mostly undertaken at the peri-urban areas.

Some Agro-processing plants for cocoa, fruits and bamboo have been established. The city remains a net importer of agricultural produce.

i. Market Facilities

Kumasi being the center and main transit point for the exchange and transportation of goods and services between the Southern and Northern parts of Ghana and beyond, is blessed with some major market centers for commercial activities. These include: Kumasi Central Market which is the largest single open-air market in Ghana. It serves as a commercial nerve for the entire nation and beyond. The redevelopment of the Kejetia terminal which has its first phase completed (yet to be opened) would serve as a terminal for commercial vehicles that transport commuters to

transact business at the Central Market and other business centers in the Central Business District (CBD).

Adum is the main commercial center for wholesale and retail activities in mainly imported goods. It has about 5,000 stores and stalls fully occupied by traders dealing in a wide array of products.

The city also has a number of satellite markets that complement the efforts of the Central Market in servicing clients. Notable satellite markets within the metropolis are AfuaKobi, Asafo, Bantama and Krofrom,

Sokoban Wood Village activities are dominated by small scale wood processing and sale of veneers and semi- finished timber products. Shops and sheds in the wood village are owned by private individuals which provide direct employment to over 2,020 people. Growing commercial activities in the area has attracted financial institutions and other businesses.

j. Energy

The electricity coverage is 100% in the Metropolis. Kumasi has 5 bulk supply points with over 231km of overhead lines and 140.6km underground cables. The monthly electrical energy consumption is averagely 120MW. However, the spate of growth in the Metropolis has far outpaced the rate of electricity generation and supply. This has resulted in overloading of feeders and transformers. Thus, the status of electricity supply from the national grid to various parts of the Metropolis is generally characterized by frequent power cuts.

k. Investment Potentials

i. Location Advantage

- ❖ Nodal City
- ❖ Centre of commerce
- ❖ Trans-West African road network
- ❖ Accessible from all parts of the country

ii. Population Advantage

- ❖ Kumasi City is the most populous city in Ghana.
- ❖ It has a population growth rate of 3.9103%.
- ❖ A population density of 10,606 persons per square meter, it is one of densely populated cities in Ghana.

iii. Economic Advantages:

- ❖ Tax holidays
- ❖ Large market/Effective demand
- ❖ Security and Legal Institutions
- ❖ Availability of Land

iv. Investment Opportunities

a. Multi-Storey Car Park and Bus Terminal

- ❖ More than 10,000 cars enter the CBD daily
- ❖ More than 5000 shops at Adum
- ❖ More than 500,000 shoppers come to the CBD daily

b. Housing Development

- ❖ Airport City Housing Development
- ❖ Hotel and Recreational Facility at Royal Golf Club
- ❖ Manhyia Housing Redevelopment (Rationale: an old settlement degenerated into slum closer to the Asante King)

c. Waste to Energy

- ❖ Waste generation in Kumasi is growing, largely as a result of increasing population and economic growth.
- ❖ In 2015/16 it was estimated that total solid waste generation in Kumasi was 756,000 tons, and this is expected to rise.
- ❖ Energy recovery is more favourable than disposal to landfill, the Kumasi Metropolitan Assembly, striving for investors in waste to energy to help solve the sanitation crises.

d. Recreational Facilities

- ❖ Large capacity theatre and conference facility
- ❖ Amakom Children's Park reconstruction
- ❖ Redevelopment of the Kumasi Zoo
- ❖ Rattray Park

7. KEY ACHIEVEMENTS IN 2019

1) 14,200 Trees planted in the Keep Kumasi Clean and Green (KKCG) project.



Figure 1: Coconut Plantation At Kma Clinic



Figure 2: Ofram, Mahogany & Emire Plantation At Ahodwo Roundabout

2) Rehabilitation of KMA Circuit Court



Figure 3: Rehabilitated Circuit Court Building At Adum

3) 10 No. Boreholes with Overhead Tanks (Rambo 400) at Oti, Bantama, Bohyen, Adoato, Kokosu Asubonteng, Buokrom Estate, Doti, Awuna Fante, South Suntreso & Darban



Figure 4: Mechanized Borehole With An Overhead Tank at Bantama



Figure 5: Mechanized Borehole With An Overhead Tank at Bohyen

4) Waste Stabilization Pond at Oti Landfill Site.



Figure 6: Newly constructed 945sq meter reinforced concrete ramps at Oti



Figure 7: Headworks for faecal sludge discharging at Oti



Figure 10: Ameliorated Anaerobic pond at Oti

5) Construction of Nhyiaeso Sub Metro



Figure 11: Ongoing construction of Nhyiaeso Sub-Metro Office at Fankyenebra.

8. FINANCIAL PERFORMANCE FOR 2019

a. IGF REVENUE PERFORMANCE

Table 1: IGF Revenue performance from 2017 to August, 2019

ITEM	2017		2018		2019		%
	Budget	Actual as at 31/12/17	Budget	Actual as at 31/12/18	Budget	Actual as at Aug. 2019	
Rates	8,850,000.00	8,568,500.00	3,422,570.74	1,517,261.07	3,282,478.96	1,441,250.49	43.91
Fees	10,865,000	10,772,768.27	8,575,096.00	8,680,625.75	9,926,000.00	6,503,345.09	65.52
Fines	3,173,000.00	3,133,488.46	1,722,100.00	1,956,568.64	1,090,000.00	901,101.95	82.67
Licenses	10,087,900	10,026,897.05	8,575,096.00	8,680,625.75	8,764,521.04	5,342,797.04	60.96
Land	1,630,000.00	1,671,995.00	1,712,000	1,850.939.74	1,333,000.00	868,011.88	65.12
Rent	993,000.00	950,781.46	546,000.00	533,501.83	950,000.00	835,462.58	87.94
Miscellaneous	90,000.00	218,225.92	80,000.00	1,916,005.00	250,000.00	134,880.00	53.95
Total	35,668,900.00	35,292,656.16	23,734,161.87	22,708,381.22	25,596,000.00	16,026,849.03	62.61

Table 1 above indicates that IGF revenue performance of 2017 and 2018 were 98.95% and 95.68% respectively. The Assembly had realized an amount of GH¢16,026,849.03 out of the 2019 target of GH¢25,596,000 representing 62.61% as at August, 2019.

b. REVENUE PERFORMANCE – ALL REVENUE SOURCES

Table 2: Revenue performance from 2017 to August, 2019

ITEM	2017		2018		2019		%
	Budget	Actual as at 31/12/17	Budget	Actual as at 31/12/18	Budget	Actual as at August, 2019	Perf
IGF	35,668,900.00	35,198,392.32	23,734,161.87	22,537,582.94	25,596,000.00	16,229,968.07	63.41
Compensation Transfer	13,304,879.00	11,054,022.45	13,648,423	15,633,370.44	9,915,426.48	5,592,615.00	56.40
Goods & Serv Tran	267,399.69	371,373.38	489,326.69	469,064.08	96,769.47	47,221.85	48.80
PWD	400,000.00	5,040.00	359,386.20	148,052.85	352,000.00	188,220.15	53.47
DACF	11,104,538.00	4,834,256.34	11,339,606.20	6,266,184.14	8,611,439.00	3,060,649.41	37.06
DDF	8,295,417.00	1,490,356.16	18,790,966.00	3,238,158.67	10,608,919.32	1,606,79.28	15.14
UDG	39,134,667.00	18,319,489.24	24,689,435.03	882,698.48	-	-	-
SIF	400,000.00	160,000.00	400,000.00	97,644.52	100,000.00	-	-
GUMPP / MAG	3,575,000.00	2,805,884.98	1,420,613.80	597,058.58	1,067,459.78	819,674.35	75.85
TOTAL	112,150,800.7	74,238,814.85	94,871,918.79	49,869,814.70	55,996,014.05	27,535,041.26	49.17

Table 2 above illustrates the total revenue performance of the Assembly for the period. The total revenue performance stood at 67.51% and 52.57% for 2017 and 2018 respectively. As at August, 2019, actual total revenue was GH¢27,535,041.26 which represented 49.17% of the estimates for the year. Out of this amount, IGF contributed GH¢16,229,968.07 while the remaining amount of GH¢11,305,073.19 was received from Grants.

c. EXPENDITURE PERFORMANCE – IGF

ITEM	2017 (GH¢)		2018 (GH¢)		2019 (GH¢)		% PERF
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST 2019	
COMPENSATION	6,152,189.32	6,035,644.05	6,144,500.00	6,575,795.58	3,582,875.28	2,528,808.04	70.58
GOODS & SERVICES	17,766,710.68	17,481,512.47	12,784,661.87	13,411,025.46	15,416,124.72	12,576,954.45	81.60
ASSETS	11,700,000	11,681,235.80	4,805,000.00	2,550,761.90	6,600,000.00	1,124,205.58	17.03
TOTAL	35,618,900	35,198,392.32	23,754,161.90	22,537,582.94	25,596,000	16,229,968.07	63.41

Table 3: IGF Expenditure performance from 2017 to August, 2019

Table 3 above shows IGF expenditure performance stood at 98.82% and 94.96% for 2017 and 2018 respectively. As at August, 2019, actual IGF expenditure was GH¢16,229,968.07 which represented 63.41% of the IGF estimates of GH¢25,596,000.00.

d. TOTAL EXPENDITURE PERFORMANCE

ITEM	2017		2018		2019	2019	2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	%
COMPENSATION	19,585,962.72	17,158,995.45	19,792,923.00	22,209,166.02	19,908,129.57	8,356,808.04	41.98
GOODS & SERVICES	25,259,060.97	23,068,751.25	27,021,911.25	17,360,271.38	22,589,582.72	14,847,928.38	65.73
ASSETS	67,305,777.00	25,011,068.15	48,057,084.57	10,107,660.61	13,498,301.74	3,538,680.32	26.72
TOTAL	112,150,800.69	65,238,814.85	94,871,918.82	49,677,098.01	55,996,014.03	26,743,416.74	47.76

Table 4: Expenditure performance from 2017 to August, 2019 (All Sources)

Table 4 above shows the expenditure performance from all sources of the Assembly for the period (2017-2019). The expenditure performance stood at 58.17% and 52.36% for 2017 and 2018 respectively.

As at August, 2019, actual expenditure from all sources was GH¢26,734,416.74 which represented 47.76% of the overall budget of GH¢55,996,014.03. This amount is distributed to the programmes as indicated in table 5.

e. 2019 PERFORMANCE BY PROGRAMMES

NO.	NAME OF BUDGET PROGRAMME	BUDGET (GH¢)	ACTUAL AS AT SEPTEMBER 2019 (GH¢)	PERCENTAGE PERFORMANCE
1.	MANAGEMENT AND ADMINISTRATION	16,183,692.64	8,460,152.33	52.28
2.	INFRASTRUCTURE DELIVERY AND MANAGEMENT	12,039,083.95	5,315,132.96	44.15
3.	SOCIAL SERVICES DELIVERY	12,747,423.001	5,983,206.13	46.94
4.	ECONOMIC DEVELOPMENT	4,028,768.53	2,148,036.45	53.32
5.	ENVIRONMENTAL AND SANITATION MANAGEMENT	9,919,646.99	3,995,422.61	40.28
6.	BUDGET AND FINANCE	1,077,398.91	841,466.27	78.10
TOTAL		55,996,014.03	26,743,416.75	47.76

Table 5: 2019 Expenditure performance by programmes

9. ADOPTED POLICY OBJECTIVES IN LINE WITH SDGs, TARGETS AND COST

MMDA ADOPTED POLICY OBJECTIVE LINKED TO SDGs				
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS (BY 2030)	BUDGET
ADMINISTRATION, BUDGET FINANCE	1.0 Deepen political and administrative decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels	26,580,091.00
	2.0 Strengthen domestic resource mobilization		16.6 Eliminate revenue collection leakages	
INFRASTRUCTURE DELIVERY AND MANAGEMENT	3.0 Enhance inclusive urbanization and capacity for settlement planning 4.0 Provide universal to safe, accessible and green public spaces	GOAL 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	9,611,104.00
	5.0 Improve access to safe and affordable drinking water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 achieve universal and equitable access to safe and affordable drinking water for all	
	6.0 Facilitate sustainable and resilient infrastructure development	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Accelerate the provision of critical public infrastructure such as feeder roads, electricity and water	
	7.0 Improve transport and road safety	GOAL 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.2 Develop a more extensive public transport system to help alleviate congestion in urban areas	

SOCIAL SERVICES DELIVERY	8.0 Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.	12,658,037.00
	9.0 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 End the epidemics of AIDs, Tuberculosis, Malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
	10.0 Implement appropriate social protection systems and measures	Goal 10. Reduce inequality within and among countries	10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	
ECONOMIC DEVELOPMENT	11.0 Devise and implement policies that promote sustainable tourism that create jobs	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	7,578,171.00
	12.0 Improve agriculture production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 End hunger and ensure access by all people , in particular the poor and people in vulnerable situation, including infants, to safe, nutritious and sufficient food all year round	

ENVIRONMENTAL & SANITATION MANAGEMENT	13.0 Improve access to improve and reliable environmental sanitation services	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation , paying special attention to the needs of women and girls and those in vulnerable situations	8,930,487.00
	14.0 Promote proactive planning for disaster prevention and mitigation.	Goal 13. Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
TOTAL				65,357,888.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	Percentage growth in IGF	2018	(35.97)	2019	13.57	2020	25
	% of expenditure performance	2018	53.36	2019	47.76	2020	90
Enhanced capacity of staff	% of staff equipped with relevant skills	2018	75	2019	55	2020	95
Enhanced Agriculture productivity	Number of farmers trained in improved technologies	2018	450	2019	222	2020	548

Improved access to sanitation	Proportion of wastes properly disposed of at public disposal site.	2018	80	2019	90	2020	95
	Number of households with improved sanitation facilities	2018	3,500	2019	4000	2020	4500
Improved natural resource conservation	Number of trees planted and protected	2018	41,000	2019	14,200	2020	150,000
Improved access to safe drinking water	% of population with access to potable water	2018	90	2019	95	2020	100
Reduced congestion and shift system at the basic school level	Number of schools under shift system	2018	10	2019	8	2020	5
Improved access to quality healthcare	Percentage of population accessing health services	2018	94	2019	95	2020	100
Fiscal, political and administrative functions of Assembly improved	Performance assessment score in FOAT/DPAT	2018	98	2019	99	2020	100
Enhanced participation, transparency and accountability.	Percentage of stakeholders sensitized on Local governance	2018	70	2019	75	2020	100
Improved Projects and Programmes Implementation	Percentage of Annual Action Plan (AAP) Implemented	201	95	2019	54	2020	100

Table 1 above indicates the policy outcome indicators of the Assembly using 2018 as the baseline year, 2019 as the current performance and 2020 as the target.

11. REVENUE MOBILIZATION STRATEGIES FOR MAJOR REVENUE SOURCES

Major revenue source for Kumasi Metropolitan Assembly include Property Rate, Revenue from Market (toll and rent), On-Street Parking and Lorry Park, Business Operating Permit, Building/Development Permits, Rattray Park among others. Strategies for enhancing revenue from these sources are;

S/N	REVENUE ITEM	STRATEGY
1	Property Rate	Revalue properties and intensify street naming and property addressing project. Engage the use of a revenue collecting and tracking software to churn out reports on all property addresses that are paid-up or defaulted in real-time for necessary action. Property rate Improvement Team formed
2	Market Toll / Lorry Park Tolls & On-Street Parking	Toll collection would be collected wholly with a Point of sale (PoS) device hooked on to the revenue software to address leakages. This will be supported with a monitoring team that would be alternated every other day.
3	Rent	All stores data/records of the Assembly are to be updated on the revenue software for effective monitoring on payments.
4	Business operating Permit	The revenue items have been shared amongst Sub-Metros, Outsourced Revenue Collecting Companies and Main Assembly. This has been tied to a performance measure. Monitoring will be intensified.
5	Building & development Permits	Increased statutory meetings for permitting purposes. All payments are to be made at the banks by Ratepayers. Development control Task Force formed and resourced
6	Rattary Park / Investment in Amusement Parks	The Assembly has entered into an agreement with a contractor to Renovate, Operate and Transfer (ROT) to enhance the aesthetics and attractions of the park to increase the patronage. This will ensure revenue growth.

PART B:

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

Objectives of this programme are;

- To integrate and institutionalize planning and budgeting through participatory process
- To strengthen and operationalize the sub district structures and ensure consistency with Local Government laws.
- To provide legislative oversight responsibilities for the Assembly , Sub-district structures and other agencies
- To provide efficient human resource management of the Assembly
- Ensure full political, administrative and fiscal decentralization

BUDGET PROGRAMME DESCRIPTION

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. It seeks to provide administrative and logistic support services for the smooth operation of other departments and Sub-Metropolitan councils

The programme is mainly delivered by the Central Administration and Legal Departments. The various units involved with the delivery of the programme include;

- General Administration
- Planning and Coordination Unit
- Human Resource Unit
- Legal Department
- Metropolitan / City Guards (Security)

The programme is being implemented with the total support of all staff of the Central Administration and the Legal Department totaling ninety nine (99). They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Executive Officers, Drivers, Cleaners and Labourers.

The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund – IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objective

The objectives of the General Administration sub program are;

- Ensure full political, administrative and fiscal decentralization

2. Budget Sub Programme Description

This Sub-Programme provides administrative services such as human resource management. It involves activities to ensure the day to day running of the Assembly.

Activities under this sub programme include training and development of staff through capacity building programmes, payment of utilities, strengthening of sub district structures, general maintenance of Assembly property, provision of financial assistance to the public and supply of office equipment and facilities. Organizing statutory programmes, public sensitization programmes just to mention a few.

This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Sub Metropolitan Councils of the Assembly.

The sources of funds of this sub programme are internally generated fund, District Assemblies' Common Fund and transfers from Central Government.

Beneficiaries of the sub programme are the staff of the Assembly and the general public. The challenges include inadequate funds and logistics.

A total staff strength of two hundred and seventeen (217) is expected to ensure the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Yr. 2020	Indicative Yr. 2021	Indicative Year 2022	Indicative Yr. 2023
Annual progress report prepared	Submission date	8/2/19	7/2/20	8/2/21	7/2/22	8/2/23	8/2/24
Statutory meetings organized	Number of meetings held	40	22	40	40	40	40
Town hall meetings organized	No of Town Hall meetings organized	3	2	4	4	4	4
Management/HOD meetings held	No. of HODs meetings held	10	6	12	12	12	12
Sub-metro Councils functional	No. of Sub-metros functional	5	5	5	5	5	5
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	12	5	12	12	12	12
Composite Annual Action Plan prepared	Date of approval	28/09/17	28/09/18	27/09/19	24/09/20	23/09/21	27/09/22

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	Decongestion and Slum Development "Deals Programme"
Strengthening of Sub District Structures	Procure 2No. Pick Up Vehicles and 1No. Bus
Promoting citizens participation in Local Governance	Construct 1No. Sub-Metro Office at Manhya North (Ground Floor Only)
Manpower skills development	
Procurement of office supplies and consumables	
Planning and policy formulation	

SUB PROGRAMME SP1.2: Planning and Coordination

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- To integrate and institutionalize planning and budgeting through participatory process
- To ensure monitoring and evaluation of all development projects and programmes.

2. Budget Sub Programme Description

This Sub-Programme ensures effective planning and coordination through participation of all relevant stakeholders. Activities carried out under this sub programme include monitoring and evaluation of development programmes and other Metropolitan Planning Coordinating Unit activities.

This sub-programme is carried out by the MPCU members and facilitated by the Planning Unit of the Assembly. A total staff strength of five (5) would be expected to carry out this Sub programme.

IGF and DACF are the major sources of funds for Planning and Coordination sub-programme, the challenges being the untimely releases of funds, low IGF and inadequate logistics.

The beneficiary of the sub-programme is the Assembly.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
MPCU meetings organized	Number of meetings held	4	2	4	4	4	4
Annual Action Plan prepared	Date of approval	28/09/17	28/09/18	27/09/19	24/09/20	23/09/21	22/09/22
Monitoring and Evaluation of projects	Number of monthly monitoring visits organised	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	
Planning and policy formulation	
Procurement of office supplies and consumables	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.3: Legal

1. Budget Sub-Programme Objective

The objective of this sub program is to provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly and provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

2. Budget Sub Programme Description

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

Among the activities undertaken through this Sub-programme are provision of logistics and building the capacities of the Metro Guards to enhance their performance. It also supervises the marriage registry.

This Sub-programme is carried out by the Legal Department of the Assembly. It is expected that a total number of one hundred and fifty (150) staffs will carry out this sub programme.

The Funding sources of this sub-programme include Internally Generated Fund, District Assemblies Common Fund and District Development Fund.

Beneficiaries of this sub programme include the Judicial Service, civil society groups, business community and the general public, transport organisations, Churches, pedestrians and security services.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Capacity of Metro Guards enhanced	Number of metro guards trained and clothed	30	30	50	50	50	50
Police stations upgraded	Number of Police station facilities constructed	0	1	1	1	1	1
Courts constructed or rehabilitated	Number of Courts renovated	0	1	2	1	1	1
MESEC Meetings Organised	Number of MESEC meetings held	10	7	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Construction of 1No. Police Station at Asafo
Manpower skills development	Construct 1No. Environmental Court at Bantama and rehabilitate 1No. Circuit Court at Adum

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

- Develop human and institutional capacities for land use planning
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Ensure sustainable development and management of the transport sector
- To accelerate the provision of affordable and safe drinking water

Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works, Urban Roads and Physical Planning Departments. The various units involved with the delivery of the program include;

- Works Department
- Town & Country Department and Parks and Gardening
- Urban Roads Department

The programme is being implemented with the total staff of one hundred and thirty five (135). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

The program involves three (3) Sub-programmes. These include

- Public Works Service
- Urban Roads Management
- Physical and Spatial Planning Development

The programme is to be funded with transfers from the Central Government (sector specific transfers, salaries) District Assembly Common Fund (DACF), Donor funds (e.g GIZ), District Development Facility (DDF) and the Internally Generated fund – IGF.

The beneficiaries of this programme are road users, Estate developers, Traditional Authorities, Land Owners, Contractors, public infrastructure users and the general public.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.1: Public Works Service

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.
- Implement integrated water resources management

2. Budget Sub Programme Description

This Sub-Programme is responsible for the construction and renovation of office and residential accommodation for Assembly and staff respectively. It also includes maintenance of Assembly properties and ensure the provision of safe water delivery.

The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of one hundred and fourteen (114).The beneficiaries of this sub programme are Assembly staff, property owners and the general public. The sources of fund for this sub programme are IGF, DACF, DDF and UDG. The challenges include inadequate funds and untimely releases.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Construction and renovation of Assembly Properties	Number of properties renovated/constructed	10	6	15	15	20
Provision of street bulbs	No of bulbs replaced	400	200	500	500	500
Provide mechanized boreholes	No of mechanized boreholes provided	20	10	20	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construct a Multi-purpose City Hall-(Phase 1)
Routine Monitoring of programmes and projects	Maintenance & Provision of streetlights
Development and Management of water systems	Maintenance and provision of Streetlights & electrical equipments in the Kumasi Metropolis
	Rehab the Assembly's Main Office Building
	Construct 10No. Mechanised Boreholes.
	Complete the construction of Office accommodation for Nhyiaeso Sub-Metro
	Paving of 1No. Event ground at Odeneho Kwadaso
	Construct 1No. Community / Social Centre Abrepo Junction
	Reshaping of 50 km roads

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.2: Urban Roads Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure sustainable development and management of the transport sector

2. Budget Sub Programme Description

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the metropolis.

The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts.

With a staff strength of eight (8), this sub programme is carried out by the Department of Urban Roads of the Assembly.

The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, District Development and Road Fund.

The challenges that underpin this sub programme are inadequate funds, unreliable climatic condition and external interference from the public.

The general public are the beneficiaries of this sub programme.

3. Sub-Programme Results Statement

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sealing of Roads	Kilometer length of road	0	3km	5.7km	10km	10km
Construct u-drain	Number of km	0	6	8	8	8
Construct foot bridges	Number of footbridges	10	25	40	45	45
Resealing of Roads	Kilometer length of road	9.5.0km	5.0km	25.0km	15.0km	5.5km
Construct culverts	Number of culverts	0	1	4	4	4

The table above indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Construct guard rails within major streets of the Central Business District (CBD)
Routine Monitoring of programmes and projects	Construct 2No. 0.4Km & 3No. 0.6Km u-drain
Provision of logistics	Construction of 1km length of walkway & landscaping of 1.2km length of median along selected roads
	Construct Metal footbridges over drains/streams in selected communities
	Construct 250m length of open storm drain at CPC & 500m & 1000m length of u-drain at Adiebeba & Danyame respectively
	Construct 3No. culverts
	Reconstruct outfall culvert at Subin Valley area
	Construct 15No. metal foot bridges over drains/streams
	Pothole patching/sectional repairs and resealing of roads in Kumasi

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.3: Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

The objective of this sub program is to

- Enhance inclusive urbanization and capacity for settlement planning.

2. Budget Sub Programme Description

The activities undertaken through this sub programme include the acquisition of lease on all public lands managed by the Assembly and putting in measures to ensure implementation of the Street Naming and Property Addressing project.

The sub programme is carried out by the Physical Planning Department and a staff strength of thirteen (13) is expected to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund and GIZ support. The challenges of this sub programme are irregular and untimely release of transfers.

The Property owners, Traditional Authorities, Estate Developers general public are the beneficiaries of this sub programme.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Acquire legal title on Assembly land	Number of titles acquired	0	1	5	5	5
Procure and install street signs	No. of poles mounted	50	80	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Procure and install street signs for street naming and property addressing project
Land use and spatial planning	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objectives of this programme are to;

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system
- Ensure sanitation and hygienic environment.

Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

It bridges gender and equity gaps in access to education and health care delivery, and ensure the reduction in STIs, TB and malaria and provide social protection to the vulnerable in society.

The programme is delivered by the Education, Youth and Sports, Health and Social welfare and Community Department. The various units involved with the delivery of the program include;

- Ghana Health Service and Environmental Health Unit
- Social Welfare & Community Development
- Education, Youth and Sports

The programme is being implemented with the total support of staff of Social Welfare & Community Development, Health and Education, Youth and Sports Departments.

The programme is to be implemented with a total staff strength of one hundred and forty-six (146). They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

The program involves three (3) sub-programmes. These include

- Education, Youth and Sports
- Social Welfare and Community Development
- Health Service delivery.

The programme is to be funded with transfers from the Central Government (sector specific transfers, District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

This programme involves three (3) sub-programmes which seeks to:

- Enhance inclusive & equitable access & participation in education at all levels
- Bridge gender gap in access to education.
- Establish an effective and efficient social protection system
- Expand social protection interventions for the poor
- Promote effective child development in all communities
- Ensure effective appreciation of and inclusion of disability issues

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.1: Education, Youth and Sports Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance inclusive & equitable access & participation in education at all levels

2. Budget Sub Programme Description

This Sub-Programme seeks to increase educational infrastructure for effective teaching and learning and increase enrolment in public schools. It is also expected to enhance girl child education.

This involved the construction of classroom block, libraries, Teacher Training and Vocational Center and fencing of schools. The sub programme provides financial support to brilliant but needy students within the metropolis.

This sub programme is carried out by staff of the Works Department and Education, Youth and Sports. Internally Generated Fund, District Assemblies' Common Fund, Social Intervention

Programmes, District Development Fund and Urban Development Grant provide the funds for this Sub Programme.

The challenge for this subprogramme is inadequate funds. The beneficiaries of this sub programme are educational institutions, Teachers and Students and the general public

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Construct classroom blocks	Number of classroom blocks constructed	8	8	7	20	20
Rehabilitate classroom blocks	Number of schools rehabilitated	7	5	3	5	7
Construct toilet facility	Number of toilet facilities provided	0	1	1	2	2
Construct Vocational center	Number of vocational centers provided	0	0	1	2	2
Provide sponsorship for students	Number of students sponsored	200	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Complete the Construction of 2No. 6-Unit Classroom Blocks at Duase & Santase
Support for educational programmes	Rehabilitate 4No. Schools in the kumasi Metropolis
Promotion of girl child education	Procure 1,000 No. Dual/Mono Desk
	Complete the construction of 3No. 3-unit KG Blocks with Office,Store and Staffroom and 12-seater Toilet facility at Old Amakom, Apraman and Santasi

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.2: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Establish and effective and efficient social protection system
- Promote effective child development in all communities
- Ensure effective appreciation of and inclusion of disability issues

2. Budget Sub Programme Description

This Sub-Programme provides social intervention that empowers the vulnerable in society. They include Community Care, Justice Administration, Child Rights Promotion and Protection, and Community Development. It also entail the provision of logistics to enhance service delivery as well as providing safety nets for the poor and vulnerable.

This sub-programme is carried out by the department of Social Welfare and Community Development of the Assembly. It is expected that twenty-nine (29) staff will be implementing the sub programme.

The sources of funds of this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

Some of the challenges are inadequate reliable data and inadequate funding as well as untimely releases. Beneficiaries of the sub programme are the staff, Children, Single parents, persons with disabilities and other poor and vulnerable groups in the metropolis.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Support orphans and street children	Number of orphans and street children supported	550	900	1100	1300	1300
Provide hospital welfare service for patients	Number of patients	500	600	1050	1200	1200
Render welfare services to vulnerable people	Number of people provided with welfare services	700	501	900	1000	1000
Monitor and supervise out of school youth	Number of out of school youth supervised	10	12	20	20	20
Conduct Case Management services	Number of Children supported			250	300	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Child rights promotion and protection activities	Construction of 1No. Vocational Training Centre at Daban
Provision of support for the vulnerable	
Gender empowerment and mainstreaming	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.3: HEALTH SERVICES DELIVERY

1. Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the metropolis.

2. Budget Sub Programme Description

This Sub-Programme seeks to increase health infrastructure for efficient health care service delivery and reduces the incidence of malaria HIV/AIDS/STDs and TBs.

It also guards against the stigmatisation and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDs on individual families and communities.

This sub programme is carried out by Health Department and the Environmental Health Unit. In all, One Hundred and fifty-two staff are expected to carry out this sub programme.

Beneficiaries are Ghana Health Service, Environmental Health staff, PLWHAs and the general public.

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility, MP HIPC and Urban Development Grant.

Some of the challenges under this programme are inadequate funding, stigmatisation against PLWHAs.

Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

3. Budget Sub-Programme Operations and Projects

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Train health staff on health delivery	Number of health staff trained	29	31	50	50	50
Organize mid/ end of year review workshop on HIV status	Number of workshops organized	2	2	2	2	2
Construct Male/Female wards	Number of wards constructed	0	1	3	2	3
Construct CHPs Compound or community Clinic	Number of CHPs compound or community clinics constructed	0	1	1	0	0

4. The table lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects (Investment)
Acquisition of immovable and movable asset	Construct 2No. Clinics at K.O and Duase
Monitoring of health projects	Refurbishment of the KMA Cancer Centre
Enhancing public health service delivery	
Implementation of HIV/AIDS related programmes	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of this programme are to

- Ensure sustainable development of Small and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.
- Improve agricultural productivity
- Ensure sustainable development and management of the transport sector

Budget Programme Description

The Economic Development programme ensures improvement in agricultural development as well as promote tourism in the metropolis.

The sub-programmes under this programme are Development of Trade and Industry, Agricultural Development, Transport management and Tourism Development.

The programme is to be undertaken by the Agricultural, Transport & Traffic Management and Trade & Tourism Department.

The various units to carry out this programme includes;

- Trade, Industry and Tourism
- The Agricultural Department
- Transport Department

The programme is implemented with the total staff strength of eighteen (18). They include Extension Officers, Agric Officers and Business Advisory Officers

The programme is to be funded with transfers from the Central Government (Salaries and sector specific transfers), District Assembly Common Fund (DACF), Donor funds (AFD, CIDA), District Development Facility (DDF) and the Internally Generated fund (IGF).

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.1: Development of Trade and Industry

1. Budget Sub-Programme Objective

To ensure sustainable development of SMEs and management of trade and industry.

2. Budget Sub Programme Description

This Sub-Programme ensures the promotion of trade and industry through the promotion of small and medium enterprises.

Activities under the sub programme mainly are geared towards sensitization of SMEs on the relevance of engaging in private ventures as well as strengthen public private collaborations.

This sub programme is carried out by the Trade and Industry Department.

The funding source for this programme are internally generated fund and District Assemblies' Common Fund. The beneficiaries of this sub programme are Small and Medium Scale Businesses and the general public.

The challenges under this programme are difficulty in identifying SMEs, inadequate logistics and funding.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Organize training workshop for SMEs	Number of workshops organized	2	2	5	5	5
Organize business forum for SMEs	Number of fora organized	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	
Promotion of Trade and Industry	
Update data on and Support for SME's	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.2: Transport and Traffic Management

1. Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable development and management of the transport sector

2. Budget Sub Programme Description

This Sub-Programme ensures effective and efficient transport system that will reduce travel time and increase productivity in the metropolis.

Activities under the sub programme include implementing projects that would enable decongestion of the central business districts as well as other congested areas within the city such as construction of additional transport terminals.

This sub programme is carried out by the Transport Department of the Assembly with a Staff strength of four (4) needed to carry out the activities outlined under the sub programme.

The funding source for this programme are internally generated fund and urban development grant.

The beneficiaries of this sub programme are transport operators and the general public.

The challenges under this programme are logistics and inadequate funding.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construct bus terminals	Number of Bus terminals constructed	0	1	2	2	0
Maintenance of streetlights at terminals	Number of streetlights maintained at terminals	500	600	700	700	700
Regulate operations of commercial transport operators	Number of Transport operators registered and monitored	35	26	20	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Improving safety of citizens	Install Road Signs
Acquisition of immovable and movable assets	
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.3: Agricultural Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Improve agricultural productivity

2. Budget Sub Programme Description

This Sub-Programme ensures that agricultural produce are sent to various designated markets and made easily accessible to consumers on timely basis. It also includes training of farmers of best practices to achieve optimum yield. It involves the provision of logistics to the department of Agriculture for effective service delivery.

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of (14).

The sources of funds for this sub programme are Internally Generated Fund, District Assemblies' Common Fund and Urban Development. Inadequate funding is the main challenge for this sub programme.

Beneficiary of the sub programme are farmers and staff of Agriculture Department.

The challenges for this sub programme are inadequate funding, limited land space for agriculture activities and unreliable climatic conditions.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Educate farmers on local food-based nutrition, processing and management	Number of farmers educated	10	15	20	20	25
Carryout field work supervision/visits	Number of field work visits done	11	18	20	20	20
Train Agric extension agents	Number of Agric extension agents trained	42	45	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Extension services	Rehabilitate small markets in the Sub-Metro
Agric education	Establish DECAT Office
Agricultural facilities and infrastructure	
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.4: TOURISM DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of this sub program is to promote domestic tourism to foster national cohesion as well as redistribution of income.

2. Budget Sub Programme Description

This Sub programme seeks to make the metropolis a tourist attraction center by providing infrastructure that promotes domestic tourism. It involves the creation of awareness of already existing tourism potentials within the metropolis to the general public.

This sub programme is carried out by Metro Tourism Board. The funding source to carry out this sub programme are Internally Generated Fund and Urban Development Grant.

The beneficiaries are the Assembly and the general public.

The challenges of this sub programme are inadequate funds and unavailability of potential tourist sites.

3. Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Carry out radio talk show on tourism quarterly	Number of talk shows carried out	3	3	4	4	4
Redevelop Manhyia Museum	Manhyia	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Development and Promotion of Tourism Potentials	
Development and Management of Tourist sites	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to

- Improve access to sanitation and waste management
- Enhance disaster preparedness for effective response
- Develop recreational facilities and promote cultural heritage and nature conservation in urban areas

Budget Programme Description

The Environmental and sanitation management program provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and communal refuse dumps. It is responsible for the management of disaster and guarantee resource conservation within the entire metropolis.

The programme is being delivered by the Waste Management, Disaster Management and Natural Resource Conservation Departments. The various units involved in the delivery of this programme include:

- Forestry Department and Wildlife
- Ghana National Fire Service
- Waste Management Department
- Disaster Management Organisation

The programme is being implemented with the total staff strength of one hundred and fifty-six (56). They include Administrators, Planners, Public Health Officers, Public Health Engineers and Sanitary Officers.

The programme involves three (3) sub-programmes. These include”

- Disaster Development and Management
- Environmental Protection and Waste Management
- Natural Resource Conservation

The programme is to be funded with transfers from the Central Government (District Assembly Common Fund (DACF), Donor funds (District Development Facility – DDF) and the Internally Generated fund - IGF.

The challenges include unplanned cities, inadequate logistics, inadequate hydrants, limited funding and bad attitudes of residents.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.1: DISASTER DEVELOPMENT AND MANAGEMENT

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance disaster preparedness for effective response
- Reduce destruction of properties by perennial flooding to the barest minimum
- Minimize destruction of properties by fire outbreaks

2. Budget Sub Programme Description

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measure in place to sanitize the public on disaster prone phenomena such as flooding and fire outbreaks. This sub programme is carried out by the National Disaster Management Organisation of the Assembly. The sources of funds for this sub programme are Internally Generated Fund and District Assemblies’ Common Fund. Beneficiaries of this sub programme are affected persons and the general public.

Sub-programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Desilt choked drains and streams	Kilometer of drains desilted	2.5km	1.5km	3.0km	5.0km	5.0km
Intensify public education on fire outbreak	Number of community durbars held	5	4	12	15	15
Intensify public education on flooding	Number of community durbars held	5	7	12	15	15

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Disaster management activities	
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.2: ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT

1. Budget Sub-Programme Objective

The objectives of this sub program are;

- Improve access to sanitation
- Manage waste, reduce pollution and noise
- Accelerate the provision of improve environmental sanitation

2. Budget Sub Programme Description

This Sub-Programme is to enhance the operation and performance of Waste Management, increase people's access to improved sanitation facilitates and manage noise pollution in the metropolis. It provides logistical support to enhance the operations of the Waste Management Department.

With a total staff strength of fifty-six (56), this sub programme is carried out by the Waste Management Department and Environmental Health Unit of the Assembly.

The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund.

The general public is the beneficiary of environmental protection and waste management sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate funding.

3.

4. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Develop & distribute education materials on improved sanitation practices	No of educational materials produced and distributed	0	185	500	500	500
Train environmental officers on food hygiene	Number Environmental staffs trained	10	11	15	20	25
Procure and distribute skip communal containers	Number of communal containers procured and distributed	2	10	10	10	10
Disposal/ sanitary sites improved	Number of sanitary/Disposal sites improved	2	2	2	2	2

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Environmental sanitation and waste management	Complete the rehabilitation of waste transfer station at the CBD
Internal management of the Organization	Construct 2No. Skip pads in selected communities & Procure and distribute 10No. 23m ³ and 10No. 25m ³ Communal Containers
Acquisition of immovable and movable asset	Support for Landfill Site Maintenance
	Complete the rehabilitation of waste transfer station at the CBD

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.3: RESOURCE CONSERVATION

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Develop recreational facilities and promote cultural heritage and nature conservation in urban areas.

2. Budget Sub Programme Description

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the Department of Parks and Gardens with a staff strength of twenty-six (26).

The funding sources of fund for the Resource Conservation sub programme are internally Generated Fund, District Assemblies' Common Fund and District Development Fund.

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

3. Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Plant and nurture trees	Number of trees planted	41,000	20,450	150,000	150,000	150,000
Form tree planting clubs in schools	Number of clubs formed	50	38	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.

Operations	Projects (Investment)
Parks and Garden activities	
Internal management of the Organization	

PROGRAMME: BUDGET AND FINANCE

Budget Programme Objectives

The objectives of this programme are to;

- Strengthen domestic resource mobilisation

Budget Programme Description

The Budget and Finance program ensures efficient and effective resource mobilization, enhance budget preparation and coordinates as well as put up mechanisms to ensure budgetary control.

Under this programme, the sub programmes are Finance and Audit operations and Budgeting and Rating.

The programme is being delivered by the Budget and Rating Department as well as the Finance Departments. The various units involved in the delivery of this programme include:

- Treasury Unit
- Revenue Unit
- Internal Audit Unit
- Budget & Rating Department

The programme is being implemented with the total staff strength of one hundred and fifty-four (54). They include Accounts Officers, Budget Analysts, Internal Auditors and Revenue Collectors.

The programme involves two (2) sub-programmes. These include:

- Finance and Audit Operations
- Budget and Rating

The programme is to be funded with transfers from the Central Government (District Assembly Common Fund – DACF), Donor funds (District Development Facility – DDF) and the Internally Generated fund – IGF.

- Improve public expenditure management and budgetary control
- Enhance domestic resource mobilisation

PROGRAMME: BUDGET AND FINANCE

SUB PROGRAMME SP6.1: Finance and Audit Operations

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance domestic resource mobilisation

2. Budget Sub Programme Description

This sub programme ensures prudent financial management of the Assembly.

It involves pre-auditing and post-auditing of procurements made by the Assembly to ensure effective public financial management. Revenue mobilization is under done by this sub-programme

This sub-programme is carried out by the Finance Department and the Audit Unit of the Assembly with a total staff of one hundred and forty-nine (49).

This sub programme is funded by Internally Generated Fund and District Assemblies' Common Fund, the major challenges being the untimely releases of funds and low internally revenue generations.

The beneficiary of the sub-programme is the Assembly.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prepare monthly financial statements	Number of financial statements prepared	12	8	12	12	12
Organize Audit Implementation committee meetings	No of AIC meetings organized	4	2	4	4	4
Revenue targets achieved	% of revenue targets achieved	98.50	99	100	100	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the organization	
Enhancing financial management processes	

SUB PROGRAMME SP6.2: Budgeting and Rating

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Improve public expenditure management and budgetary control
- Enhance domestic resource mobilisation

2. Budget Sub Programme Description

This Sub-Programme ensures the effective and efficient mobilization of fiscal resources as well as ensure prudent financial management of the Assembly.

It involves mechanisms that promote revenue generation and improve resource management such as preparation of revenue improvement and preparation of expenditure warrants to ensure effective resource management.

This sub-programme is carried out by the Budget and Rating department of the Assembly with a staff strength of five (5).

This sub programme is funded with internally generated fund.

The beneficiary of the sub-programme is the Assembly, Ratepayers, Outsourced Companies, Ministry of Finance, Regional Coordinating Council, Ministry of Local Government and Rural Development, Office of the Head of Local Government Service, Contractors and District Assemblies' Common Fund Secretariat.

3. Budget Sub-Programme Results Statement

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme.

Main Output	Output Indicator	Past Years		projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021
Review of Revenue Improvement Action Plan	Review carried out by	Dec, 2018	Dec, 2019	Dec, 2020	Dec, 2021	Dec, 2022
Review monthly trial balance	Number of trial balances reviewed	12	12	12	12	12

Organize quarterly Budget committee meetings	Number of meetings organized	4	4	4	4	4
Prepare Composite Budget	Budget prepared by	28/09/17	28/09/18	27/09/19	24/09/20	23/09/21
Prepare supplementary estimates for DACF	Supplementary estimates completed and submitted by	April, 2018	April, 2019	April, 2020	April, 2021	April, 2022

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Improving revenue mobilization efforts	
Enhancing financial management processes	
Budget preparation and coordination	
Internal management of the Organization	

PART C:

CASH PLAN FOR THE 2020 FISCAL YEAR

S/N	Expenditure Classification	Expenditure Sub-Classification	Arrears	2020 budget	January	February	March	April	May	June	July	August	September	October	November	December	Total	
1	Compensation of Employee	Salary		15,480,250.33	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	1,290,020.86	15,480,250.33	
		Salary Related Allowance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Non Salary Related Allowance		425,000.00	25,000.00	20,000.00	39,416.00	44,120.00	35,416.00	37,416.00	35,200.00	37,416.00	38,700.00	35,200.00	36,416.00	40,700.00	425,000.00	
2	Goods And Services	GoG		105,397.00				26,349.00			26,349.00		26,349.00		26,350.00		105,397.00	
		IGF		18,509,341.93	1,034,916.67	1,121,916.67	2,050,916.67	1,751,916.67	1,556,916.67	1,506,916.67	1,826,916.67	1,336,916.67	1,923,194.99	2,408,916.67	1,760,000.00	229,896.93	18,509,341.93	
		DACF(ASSEMBLY)		3,283,923.32		201,892.00	280,468.00		306,771.00	670,000.00		612,000.00	603,000.00		510,000.00	99,792.00	3,283,923.32	
		DACF(DWP)		360,871.97		50,500.00		55,360.00		50,000.00	50,000.00		59,253.10		50,127.00	45,631.87	360,871.97	
		AFD/WB		5,099,400.00			509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	509,940.00	5,099,400.00
3	Capital Expenditure	DACF(MP)	50000	1,415,487.89		140,000.00	125,000.00	131,192.00	152,322.00	85,919.00	102,988.00	130,000.00	50,000.00		89,910.00	408,156.89	1,415,487.89	
		GoG																-
		IGF		10,870,000.00		710,000.00	951,000.00	1,220,000.00	1,350,000.00	1,212,000.00	1,402,000.00	915,000.00	800,000.00	1,251,457.00	842,133.00	216,410.00	10,870,000.00	
		DACF(ASSEMBLY)		5,562,875.96		125,000.00		372,000.00	710,000.00	635,000.00	500,000.00	708,100.00	517,000.00	713,000.00	615,000.00	667,775.96	5,562,875.96	
		DACF(MP)		353,871.82			100,000.00				153,000.00					100,871.82	353,871.82	
		DACF(PWD)		81,467.89			31,200.00	50,267.89										81,467.89
		World Bank/ Afd/UNICEF		1,210,000.00			302,500.00				302,500.00			302,500.00		302,500.00	1,210,000.00	
		Sanitation Challenge	213,000.00	2,600,000.00	1,600,000.00	1,000,000.00												2,600,000.00
TOTAL				65,357,888.11	3,949,937.53	4,659,329.53	5,680,461.53	5,451,166.42	5,911,386.53	6,452,712.53	5,743,414.53	5,539,393.53	6,119,957.95	6,208,534.53	6,113,268.68	3,508,324.51	65,357,887.95	

