

**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KUMASI METROPOLITAN ASSEMBLY**

**APPROVAL STATEMENT**

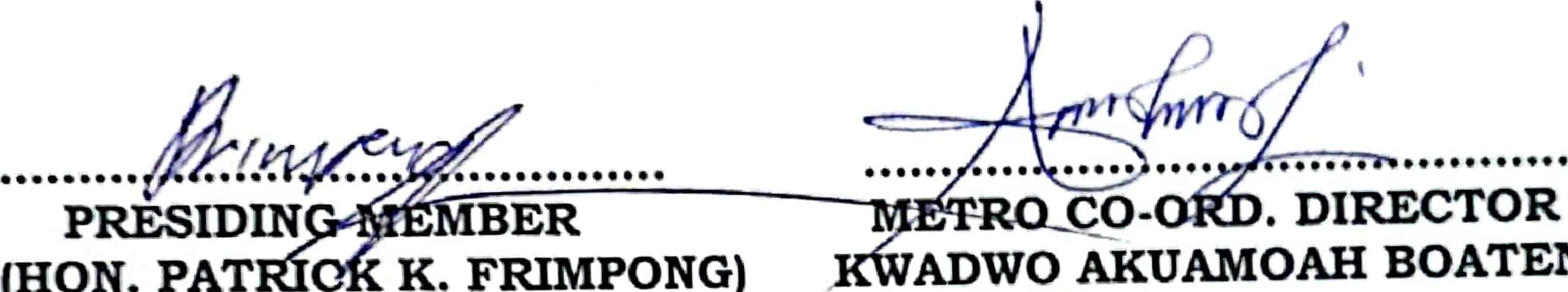
**AT A GENERAL ASSEMBLY MEETING OF THE KUMASI METROPOLITAN ASSEMBLY HELD AT THE PREMPEH ASSEMBLY HALL ON THURSDAY, 27TH OCTOBER 2022, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THE COMPOSITE BUDGET FOR THE 2023 FISCAL YEAR**

*COMPENSATION - GH¢20,568,193.85*

*GOODS & SERVICES - GH¢19,343,937.97*

*CAPITAL EXPENDITURE - GH¢13,087,868.18*

***TOTAL - GH¢53,000,000.00***



BOATENG)

R.



(HON. SAM PYNE)

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# PART A: STRATEGIC OVERVIEW OF KUMASI METROPOLITAN ASSEMBLY

## 1. ESTABLISHMENT OF THE METROPOLITAN ASSEMBLY

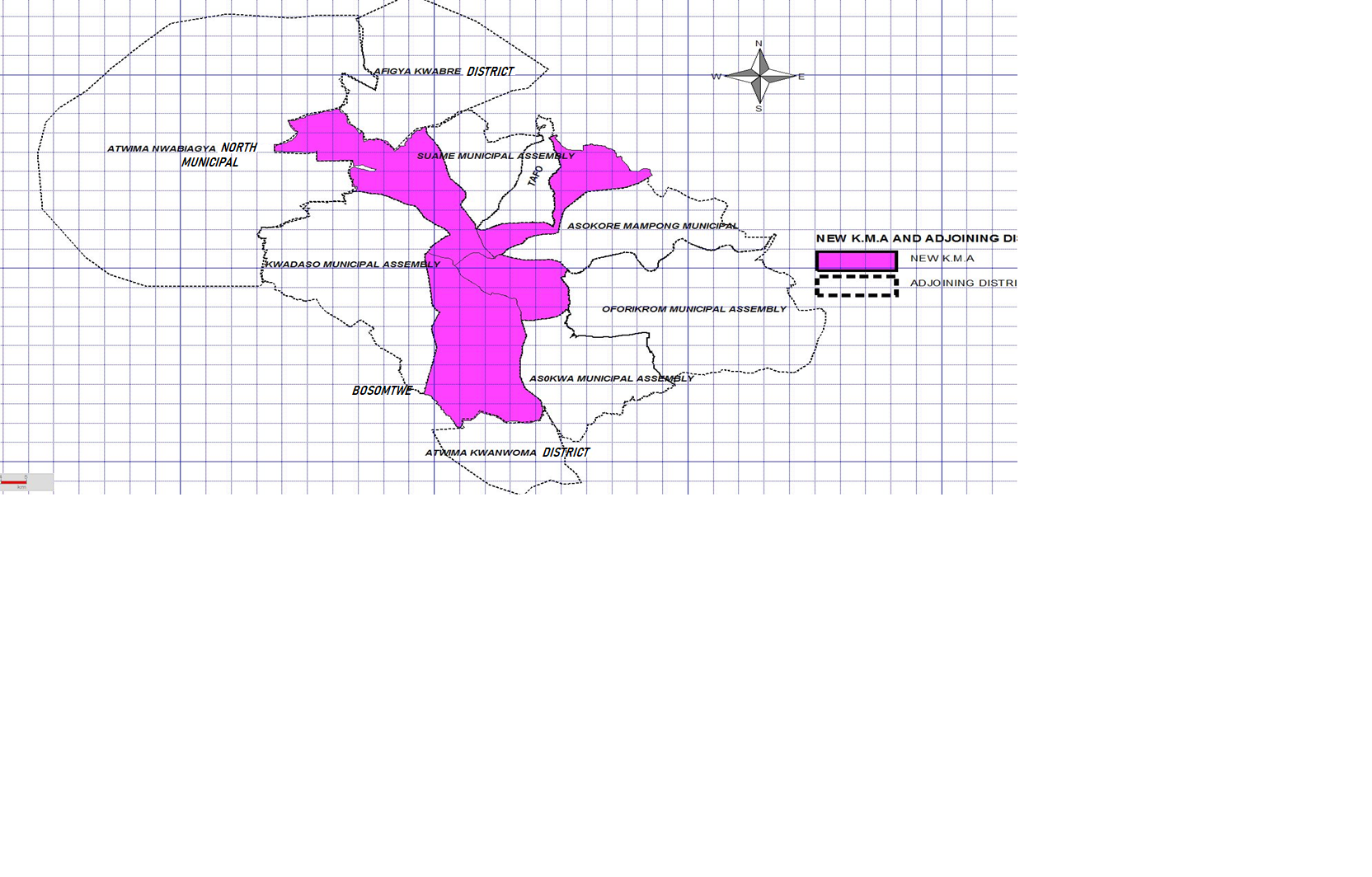
Kumasi Metropolitan Assembly is one of the forty-three (43) districts in Ashanti Region. It was established by Legislative Instrument 2260 of 2018.

### 1.1 LOCATION AND SIZE

Kumasi Metropolitan Assembly has a surface area approximately 78.28 square km. It shares boundaries with Afigya Kwabre South District and Kwabre East Municipal to the North, Atwima Kwanwoma and Bosomtwe Districts to the South, Asokore Mampong and Oforikrom Municipalities to the East, Kwadaso Municipal to the West, Atwima Nwabiagya North Municipal to the North West. Asokwa Municipal to the South East and Suame and Old Tafo Municipalities to the North. Kumasi is approximately 275.8km north of the National Capital, Accra.

It has a surface area of approximately 78.28 square km. It serves as commercial hub of Ghana.

#### MAP OF KUMASI METROPOLIS



## 1.2 POPULATION

Kumasi Metropolitan Assembly has a population of 443,981 according to 2021 population census. This is a decline of 2010 population of 1,730,249 (GSS, 2014). This is attributable to the elevation of the five (5) Sub-metros to Municipal statuses in 2018. The city has become a commercial centre whereby residents in Greater Kumasi area sleep in the adjoining districts and do business in the Metropolis. In view of this, the daytime population is more than 2.3 million. These people generate a lot of wastes in the CBD which has become a heavy responsibility for KMA to manage with its resources.

The city has a population density of 13,022 persons per square kilometer. It accommodates 15.02% of the region’s population. The high population density has resulted in exorbitant rent charges. There are upsurge of slums and shanty towns. These areas have become shelter for drug peddlers, armed robbers and prostitutes in the metropolis. There is also a high pressure on social services like basic schools and healthcare facilities.

Kumasi population comprises 48.1% male and 51.9% female. The dominance of female is attributable to brisk commercial activities in the city. The city also a broad-based population structure depicting a youthful population which presents high source of labour supply.

## 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
* Exercise political and administrative authority in the district
* Shall exercise deliberative, legislative, and executive function
* 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
* Ensure ready access to courts in the district for promoting of justice
* 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 and matters of national policies
* Sponsor education of students from district to fill particular manpower needs of the district especially, in social sector of education and health.

## 6. METRO ECONOMY

The people in Kumasi Metropolis are engaged in various economic activities to improve their livelihood. These include;

### Employment Status

About 63 percent of the population aged 15 years to 64 years is economically active while 37 percent 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 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 & storage, 5% in Construction and 3.3% in Agriculture and forestry.

### Transportation Network

There are 875.3 km total road length in Kumasi. 28% of these roads are gravel surface. 52% of these road networks are asphalted. Surface dressed is 12% whilst un-engineered surface is 8%. The road network in Kumasi can be categorised into arterial, collectors and local roads. The road designs have partly contributed to heavy vehicular traffic congestion in the city. It has trans-saharan roads linking Ghana to the landlocked countries in the West African Sub-region.

Kumasi city can be connected from Accra by air transport in addition to road transport services. The airport is about 3.5km from the Central Business District. The current traffic of airport stands at 42,000 passengers a month. Railway services which were very brisk some years ago but no more in operation are being revived. The rail lines are being repaired from Takoradi to Kumasi.

### Education

KMA has 1000 schools ranging from pre-school to Tertiary institutions. There are 337KGs, 373 primary, 252 JHS, 22 SHS, 2 Tech/Voc. Schools and 14 Tertiary Institutions. There are 547 private schools as against 453 public schools. 63.86% of pupil and students attend public schools whilst 36.14% attend private schools.

Gender parity index (GPI) of Kumasi Metropolis is 1.06 which indicates the dominants of girl child in all level with the exception of Tech/Voc. Schools which is 0.63%, SHS which is 0.80% and special school which is 0.44. The net enrollment rate (NER) for basic schools is 66.60% with a gross enrolment rate (GER) of 82.70%.

Pupil/Teacher ratio for KG, Primary, JHS, SHS and Tech/Voc. Is 24:1, 28:1, 15:1, 16:1 and 15:1 respectively. Pupil/classroom ratio for KG, Primary, JHS, SHS and Technical/Vocational for public schools are 31:1, 34:1, 37:1, 92:1 and 85:1. This means that, there is lag in the provision of education infrastructure which have resulted in overcrowding especially at the Senior High Schools.

### Health

There are 72 health care facilities in Kumasi Metropolis. These consist of a Teaching Hospitals, 26 Hospitals, 3 Health centres, 41 clinics and 3 maternity homes. These are evenly and well distributed in the metropolis. The per capita out-patient attendance is 0.77. The 10 top major diseases in Kumasi metropolis are malaria-60%, URTI-14%, skin diseases-7%, hypertension-6%, injuries-5%, Diarrhea-4%, Rheumatic joint cond.-3%, Acute UTI-2%.

Institutional maternal mortality ratio is 443 per 100,000 live birth whilst institutional neonatal rate is 0.19%.

On Covid-19, KMA was most endemic aside AMA. Kumasi has given 441,265 doses for the vaccination against the pandemic. 291,215 persons are fully vaccinated whilst 45,394 have received booster doses. The Assembly has prepared Covid-19 recovery plan to fight the pandemic. A total of 179,389 children under 5 has been given a does with novel oral polio vaccine as at September, 2022.

### Tourism

Kumasi has 20 tourist attractions including 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. This year, a street carnival was organized in Kumasi which attracted people from Ghana and those from the diaspora. A magazine on culture and tourist potentials on Kumasi called “SIKADWA” has been published and widely circulated to attract Tourists and Investors to the city.

### Water and Sanitation

83% of households, have access to pipe-borne water facilities, (11%) depends on well, (2%) boreholes, (1%) on river/stream, 1% tanker supply and (1%) on spring/rainwater.

4.3 percent of household in Kumasi use water closet toilets, (36.2%) of household uses public toilets. Moreover, (11.1%) of household use pit latrine whilst (7.2%) depends on KVIP. About (2%) of the households do not have toilet facilities therefore use open defecation. On Waste Management, Kumasi generates an average of 1500 solid waste daily. 81% of solid waste disposal is mainly done on public disposal site at Oti Landfill. 10% of the refuse is dumped on other dumpsites. (4%) of solid waste is burnt whilst 2% is buried by household. It is only (9%) of liquid waste that is disposed at the waste disposal site at Oti Landfill site. 18% of liquid wastes is disposed at compounds whilst 59% and 14% are thrown on the street and gutters. The Government of Ghana has currently awarded a contract for the reengineering of Oti Landfill site. Development partners since 2020 have supported KMA in providing intervention for Waste Management. These include Millennium challenge and Mayor’s challenge by the World Bank and HORESD by the European Union. The latter project is developing pilot projects to improve waste management services in Kumasi especially the CBD.

g. AgricultureFarming of cereal crops and vegetable are the dominant agriculture produce in the metropolis. About 4 out of 20 households in Agric operational areas practices urban Agriculture. Backyard farming, the wetlands and river banks across the metropolis are being used for urban agriculture.

Livestock rearing is another farming practices in the metropolis. It is largely limited to the production   
of small ruminants such as sheep and goats. Agric Extension agent farmer ratio is 1:17 and Farmers adopting technology is 50%.

### h. Trade & Commerce/Market Facilities

This sector employs (38.4%) of the working population in Kumasi. Most of the trading activities are concentrated at the Central Business District which covers Kejetia/Central Market, Adum Roman Hill and the rest of the 26 markets in the city. There are also commodity-based markets dotted around the city. For example, Sokoban Wood Village specializes in the sale of finished and unfinished timer products. Asafo Magazine light industrial area specializes in auto mechanic repairs and sales of spare parts. There is urgent need to extend existing markets and construct new ones to reduce overcrowding, traffic jams and selling on pavements.

### i . Accommodation & Hospitality Services

Kumasi has a total of 62 hotels and Guesthouses. There are three (3) and four (4) star hotels that can host international conferences. Collectively, the sector employs 8% of the working population making it the third largest employer in the Metropolis.

### j. Environmental & Climate Change

Kumasi is located in the transitional forest zone with lots of trees and green. However, the rapid spate of urbanization has deprived the city of its green beauty. Out of a total land area of 78.28 km2 occupied by the metropolis, only (34.88%) is covered by trees and flowers. The Assembly has introduced keep the city clean and green (KCCG) project where more than 100,000 tree seedlings have been planted. The two-thirds of the city’s landscape is covered by residential, commercial, industrial, civil & culture and accessibility infrastructure.

Kumasi metropolis is not shielded from extreme weather patterns caused by the global change. The city has witnessed high volume of run-offs from heavy rains coupled with the encroachments on wetlands and nature reserves has resulted in perennial flooding. During the dry season, the city witnesses frequent fire outbreak at homes and marketing centres leading to loss of lives and properties.

### k. 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.

### 7. INVESTMENT POTENTIALS

#### i. Location Advantage

Nodal City, Centre of Commerce, Trans-West African road network accessible from all parts of the country pass through Kumasi. Kumasi International Airport when completed will accommodate direct flights from all over the Globe.

#### ii. Population Advantage

Almost all the residents in the nearby Districts and Kumasi totalling about 2.5 million converge in Kumasi Metropolis in a day time for business and public service work.

#### iii. Economic Advantages:

There is a large market/effective demand, Security, financial and Legal Institutions

#### iv. Potential Investment Partnerships

##### Multi-Storey Car Park and Bus Terminal

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

##### Housing Development

Airport City Housing Development, New housing units at Danyame and Manhyia Housing Redevelopment (Rationale: an old settlement degenerated into slum closer to the Asante King)

##### Waste to Energy

Waste generation in Kumasi is growing, largely as a result of increasing population and economic growth. Total solid waste generation in Kumasi is above 756 tons/day

The Kumasi Metropolitan Assembly, striving for investors in waste to energy to help solve the sanitation crises for example EU is assisting KMA in a circular economy.

##### v. Recreational Facilities

Large capacity theatre and conference facility, Amakom Children’s Park reconstruction. Redevelopment of the Kumasi Zoo and Rattray Park

## 8. KEY ISSUES/CHALLENGES

* Inadequate transportation services
* Inadequate and poor maintenance of school infrastructure
* Inadequate health infrastructure, equipment and logistics
* Fire outbreaks and perennial flooding
* Inadequate toilet facilities and improper waste disposal
* Deplorable culverts and choked drains
* Uncongenial environment for trading in the local market
* Streetism and inadequate security
* Inadequate access to potable water
* Neglected parks and green areas
* Inadequate capacity in sustainable urban farming
* Inadequate jobs
* Inaccessibility and poor linkages to some communities

## 9. KEY ACHIEVEMENTS IN 2022

1. Deployment of dLrev software in generating demand notices (bills) and for collection of revenue - IGF.
2. 31 PWDs supplied with funds for medical and educational purposes as well as tools for   
   business -DACF
3. 1 No. 2 Unit KG block at Santase M/A rehabilitated - DACF
4. 1No. 6 Unit classroom block at Fankyenebra completed - DACF
5. 777 No. Dual desks supplied to schools in the metropolis – DACF-RFG
6. 2 No. 3 Unit Pavilion block at J.A. Kuffour JHS completed - DACF
7. Krofofrom Market construction at 80% completion level (90% for stalls & 75% for stores) – GoG   
   & IGF
8. 1460 No. Led bulbs and 200 Coils of 2.5mm Cables procured and installed – DACF & IGF
9. 2 Storey 6 Unit Staff Bungalow at Danyame completed – IGF
10. 4No. Footbridges constructed over streams in various communities – DACF-RFD & IGF
11. Nhyiaeso Sub-Metro Office Block furnished - IGF
12. Culverts with drains and streams desilted regularly – IGF & DACF
13. Central business district cleaned/swept twice daily and refuse disposed – IGF

### 

Deployment of DLrev software in generating demand notices (bills) and for collection of revenue

|  |
| --- |
|  |

31 PWDs supplied with funds for medical and educational purposes as well as tools for   
business

|  |
| --- |
|  |

1No. 6 Unit classroom block at Fankyenebra completed

|  |
| --- |
|  |

777 No. Dual desks supplied to schools in the metropolis



2 Storey 6 Unit Staff Flats at Danyame completed

|  |
| --- |
|  |

Nhyiaeso Sub-Metro Office Block completed and furnished

|  |
| --- |
|  |

4No. Footbridges constructed over streams in various communities

|  |
| --- |
|  |

## 10. REVENUE AND EXPENDITURE PERFORMANCE

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 2020 to 31st August, 2022. It also analyses the expenditure performance of all sources of funds from 2020 to August, 31st 2022.

10.1 REVENUE  **Table 1 Revenue Performance – IGF Only**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **REVENUE PERFORMANCE – IGF ONLY** | | | | | | | |
| **ITEMS** | **2020** | | **2021** | | **2022** | | **% Performance as at August, 2022** |
| **Budget** | **Actuals** | **Budget** | **Actuals** | **Budget** | **Actuals as at August** |
| Property Rates | 3,060,000.00 | 2,510,725.92 | 4,020,200.00 | 3,446,841.67 | 4,155,000.00 | 2,034,614.15 | 14.15 |
| Basic Rates | 10,000.00 | - | 5,000.00 | - | 5,000.00 | 3,018.00 | 0.02 |
| Fees | 9,771,700.00 | 9,431,206.67 | 8,542,800.00 | 8,104,691.26 | 8,439,040.00 | 5,340,132.12 | 37.14 |
| Fines | 207,000.00 | 86,134.00 | 202,000.00 | 159,460.00 | 206,000.00 | 114,665.00 | 0.80 |
| Licences | 8,323,300.00 | 6,247,385.76 | 8,770,000.00 | 8,396,996.47 | 9,282,960.00 | 5,404,998.17 | 37.59 |
| Land | 453,000.00 | 555,720.20 | 790,000.00 | 47,054.46 | 1,120,000.00 | 964,689.62 | 6.71 |
| Rent | 1,275,000.00 | 1,331,676.42 | 1,170,000.00 | 1,135,348.78 | 792,000.00 | 517,287.00 | 3.60 |
| **Sub-total** | **23,100,000.00** | **20,122,848.97** | **23,500,000.00** | **22,190,392.64** | **24,000,000.00** | **14,379,404.06** | **100.00** |
| Stool lands revenue | 900,000.00 | 789,465.55 | 500,000.00 | 200,000.00 | 350,000.00 | 150,000.00 | 42.86 |
| **Total** | **24,000,000.00** | **20,952,314.52** | **24,000,000.00** | **22,390,392.64** | **24,350,000.00** | **14,529,404.06** | **59.67** |

Table 1 above indicates that IGF revenue performance of 2020, 2021 and August, 2022 were87.3%, 93.29% and 59.67% of their respective estimates. The analysis of the IGF items indicate that Property rate, Licenses and Fees constitute 90% of local revenue. The Assembly will continue to put more pragmatic efforts as well as strategies to increase revenue especially on the three revenue items in order to undertake developmental projects within the metropolis.

Table 2: Revenue Performance – All Revenue Sources

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **ITEM** | **2020** | | **2021** | | **2022** | | |
|  | **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual as at August** | **% Perf. as at Aug** |
| **IGF** | 23,100,000.00 | 20,162,848.97 | 23,500,000.00 | 22,190,392.64 | 24,000,000.00 | 14,379,404.06 | 59.91 |
| **Compensation of Employees** | 11,882,023.01 | 13,809,243.48 | 14,783,469.38 | 15,476,474.91 | 16,115,624.68 | 11,362,848.41 | 70.51 |
| **Goods & Serv. Transfer** | 105,396.52 | 61,321.12 | 172,281.00 | 76,547.45 | 148,328.30 | 59,273.04 | 39.96 |
| **Assets Transfer** |  |  |  |  | 17,626.00 |  | - |
| **DACF** | 11,558,498.95 | 7,413,417.00 | 10,816,158.62 | 3,776,154.94 | 9,152,373.80 | 3,362,683.40 | 36.74 |
| **DACF-RFG** | 844,615.38 | 288,054.07 | 900,176.00 | 1,115,329.00 | 600,176.00 | - | - |
| **MAG** | 67,459.78 | 146,317.10 | 112,075.00 | 76,688.42 | 65,871.22 | 33,458.40 | 50.79 |
| **GKMA** | 5,000,000.00 | - | 2,000,000.00 | - | 2,000,000.00 | - | - |
| **UNICEF** | 70,000.00 | 35,000.00 | 70,000.00 | 173,100.00 | 50,000.00 | 25,000.00 | 50 |
| **San Challenge (World Bank)** | 2,600,000.00 | 253,105.98 | 50,000.00 | - | - | - | - |
| **AFD** | 2,739,399.31 | 261,395.40 | 3,314,400.00 | 525,938.51 | 1,700,000.00 | 421,516.98 | 24.8 |
| **Stool Lands revenue** | 900,000.00 | 789,465.55 | 500,000.00 | 200,000.00 | 350,000.00 | 150,000.00 | 42.86 |
| **Total** | **58,867,392.95** | **43,220,168.67** | **56,218,560.00** | **43,610,625.87** | **54,200,000.00** | **29,794,184.29** | **54.97** |

Table 2 above illustrates the total revenue performance from all sources of the fund for the period,

2020, 2021 and August, 2022. The total revenue performance stood at 73.24%, 77.57% for

2020 and 2021 respectively. As at August, 2022, total revenue performance represents 54.97%

Grants (GOG transfers and Donor) contributed GH¢15,414,780.23 (51.04%) of the total

revenue.

The performance of IGF as against the total revenue is 48.4%, 50.9% and 48.2% for 2020, 2021 and

August, 2022 respectively. This means that KMA has a great potential in local revenue generation.

## 10.2 EXPENDITURE

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **ITEM** | **2020** | | **2021** | | **2022** | | |
| **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual as at August** | **% Perf. as at Aug** |
| **Compensation of Employees** | 16,836,606.50 | 18,538,277.09 | 18,644,398.56 | 19,308,930.22 | 20,246,624.23 | 14,482,151.28 | 71.53 |
| **Goods & Services** | 20,817,911.59 | 18,381,261.31 | 20,307,192.73 | 16,172,885.75 | 19,266,806.65 | 11,114,023.36 | 57.68 |
| **Assets** | 21,212,874.86 | 10,480,284.62 | 17,266,968.71 | 6,467,114.96 | 14,686,569.11 | 2,180,403.59 | 14.85 |
| **Total** | **58,867,392.95** | **47,399,823.02** | **56,218,560.00** | **41,948,930.93** | **54,200,000.00** | **27,776,578.23** | **51.25** |

As at August, 2022, actual expenditure from all sources was GH₵27,776,578.23 which represented 51.25% of the overall budget of GH¢54,200,000.00. GH¢14,482,151.28 was used to pay salaries of   
GOG and IGF staff, GH¢11,114,023.36 on Goods & Services and GH¢2,180,403.59 on Assets.

## 11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

1. Deepen political and administrative decentralization
2. Enhance capacity high quality, timely and reliable data
3. Ensure responsible, inclusive, participatory and representative decision making
4. Improve human capital development and management
5. Facilitate sustainable and resilient infrastructure development
6. Improve transport and road safety
7. Sustain reduced waste generation through prevention, reduction, recycling and re-use
8. Enhance inclusive urbanisation and capacity for settlement planning
9. Ensure free equitable and quality education for all by 2030
10. End abuse, exploitation and violence
11. Improve access to safe, reliable and sustainable water supply services for all
12. Achieve universal health coverage including financial risk protection access to quality health care service
13. Devise and implement policies to promote sustainable tourism that creates jobs
14. Promote inclusive and sustainable industrialization
15. Improve production efficiency and yield
16. Integrate climate change measures
17. Inclusive settlements implementing inter climate change and disaster risk reduction

## 12. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Outcome Indicator Description** | **Unit of Measurement** | **Baseline 2020** | | **Past year**  **2021** | | **Latest status**  **2022** | | **Medium Term Target** | | | |
| **Target** | **Actual** | **Target** | **Actual** | **Target** | **Actual as at August** | **2023** | **2024** | **2025** | **2026** |
| Improved performance assessment | % | 100 | 93 | 100 | 94 | 100 | - | 100 | 100 | 100 | 100 |
| % | 100 | 85.5 | 100 | 96 | 100 | - | 100 | 100 | 100 | 100 |
| Increased Internally Generated Income | % | 40.77% | 48.50% | 39.24% | 50.88% | 44.28% | 48.26% | 49.62% | 50% | 50% | 50% |
| Level of compliance of planning and budgeting | % | 100% | 99% | 100% | 98% | 100% | 99% | 100% | 100% | 100% | 100% |
| Reduced Institutional Maternal Mortality | Ratio | 15/100,000 | 443/100,000 | 125/100,000 | 443/100,000 | 125/100,000 | 626/100,000 | 125/100000 | 125/100000 | 125/100000 | 125/100000 |
|  |  |
| OPD attendance improved | Number | 1 | 0.77 | 1 | 0.77 | 1 | 0.7 | 1 | 1 | 1 | 1 |
| Improved immunisation coverage | % | 97% | 99% | 97% | 99% | 97% | 84.80% | 100% | 100% | 100% | 100% |
|  |  |
| Improved B.E.C.E Performance | % | 69.50% | 66.30% | 69.50% | 66.30% | 70.00% | - | 70% | 75% | 75% | 75% |
|  |  |
| Increased enrollment in basic schools | % | 84.50% | 82.70% | 84.50% | 82.70% | 85.00% | 82.80% | 85% | 90% | 90% | 90% |
|  |  |
| % | 66.80% | 66.60% | 66.80% | 66.60% | 70.00% | 66.40% | 70% | 75% | 75% | 75% |
|  |  |
| ratio | 1.01 | 1.06 | 1.02 | 1.03 | 1 | 1.06 | 1 | 1 | 1 | 1 |
|  |  |  |  |  |  |  |  |  |  |  |  |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Outcome Indicator Description** | **Unit of Measurement** | **Baseline 2020** | | **Past year**  **2021** | | **Latest status 2022** | | **Medium Term Target** | | | |
| **Target** | **Actual** | **Target** | **Actual** | **Target** | **Actual as at August** | **2023** | **2024** | **2025** | **2026** |
| Increase access of farmers to technology | % | 50% | 50% | 50% | 45% | 60% | 50% | 60% | 60% | 70% | 70% |
| Improved major crops/animal performance | Mt/ha | 2.5 Mt/ha | 2.1 Mt/ha | 2.2 Mt/ha | 2.2 Mt/ha | 2.2Mt/ha | 2.2Mt/ha | 2.3 Mt/ha | 2.3 Mt/ha | 2.5 Mt/ha | 2.5Mt/ha |
|  |  |
| Mt/ha | 12.0 Mt/ha | 12.2 Mt/ha | 3.3 Mt/ha | 3.3 Mt/ha | 3.3Mt/ha | 3.4Mt/ha | 3.5 Mt/ha | 3.6 Mt/ha | 3.7 Mt/ha | 3.8Mt/ha |
| Mt/ha | 12.2 Mt/ha | 12.2 Mt/ha | 11.8 Mt/ha | 12.0 Mt/ha | 12.2Mt/ha | 12.4Mt/ha | 12.8 Mt/ha | 12.8 Mt/ha | 12.8 Mt/ha | 13Mt/ha |
| % | 15% | 18% | 10% | 15% | 20% | 18% | 10% | 15% | 15% | 18% |
| Improved road condition | % | 30% | 22% | 20% | 15% | 20% | 10% | 15% | 25% | 25% | 25% |
|  |  |
| Activities of transport Operators regulated | % | 1 | 0.75 | 1 | 0.84 | 1 | 0.96 | 1 | 1 | 1 | 1 |
| Incidence of Child Abuse reduced | Number | 150 | 113 | 150 | 113 | 150 | 98 | 130 | 130 | 150 | 150 |
|  |
| PWDs having access to Disability Fund | Number | 100 | 44 | 100 | 44 | 100 | 31 | 100 | 100 | 100 | 100 |
| Basic Access to Potable Water | % | 80% | 74.10% | 80% | 74.10% | 80% | 76.20% | 85% | 85% | 90% | 90% |
| Solid Waste Disposal improved | % | 90% | 82% | 90% | 80% | 90% | 84.50% | 90% | 90% | 90% | 90% |

## 13. REVENUE MOBILIZATION STRATEGIES

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, Revenue from Rattray Park and Prempeh Assembly Hall among others. Strategies for enhancing revenue from these sources are;

1. Creating Rate Payer Awareness. The Assembly will embark on a sustained drive to create interest in the ratepayer to pay rate willingly. To this end KMA would solicit the assistance of Assemblymembers, Sub-Metro Councils religious leaders, civil society groups, various trade associations, mass media organisations, traditional rulers, opinion leaders among others to educate the citizens to pay their levies.

KMA will build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment;

1. Promoting Micro, Small and Medium scale Enterprises or Local Economic Development. To empower people to pay rates and other charges, the Assembly would promote the development of MSM – scale enterprises. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprises will be given skill training and technical support to improve operations. These areas include vegetable farming, shoe making, hair dressing and grasscutter rearing. These will transform the economy to the level where opportunities abound for employment and income generation.
2. Acquisition of sites for PPP Projects. Land acquisition and building or development permits involve such a substantial financial outlay coupled with frustrating bureaucracy that many people are frightened away from taking the risk. KMA will use its acquired sites and team up with Developers or Investors on joint ventures through PPP arrangements. The permit charges will not increase and time of approving them will be reduced to make time of doing business short and cost affordable. Investors can put up market and toilet facilities and share the proceeds with the Assembly.
3. Provide adequate logistics and incentives for revenue collectors; The revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicle and motorbikes would be purchased and given to the Collectors and Revenue Mobilisation Task force. Such investment would pay back within a short time as it is bound to result in improved performance. KMA has adjusted upwards commission paid to temporary Collectors
4. Enforcing the General Benefit Principle i.e. services should be financed by their beneficiary; these include garbage disposal and prefinance of market facilities. For example, parts of Asafo and Bantama markets and Santase markets are using this prefinancing form
5. Internal Accountability in Revenue Collection - External and internal audits would focus more on revenue performance than expenditure. Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations. Budgetary performance reports discussed at Management, Revenue and F&A meetings will ignite positive response.
6. Gazetting of Annual Fee-Fixing Resolution & Bye-Laws. Annual Fee-fixing Resolutions are usually gazetted within the first quarter of each year to give legal support for the enforcement of the fees and charges. These are disseminated and posted on notice boards to mitigate constant disagreements between collectors and ratepayers and reduce cheating and leakages. Copies will be given to business associations
7. Basic rate amount has been added to fees for marriage registration, Birth & Death registration and other services requested by the ratepayers. It will further be added once in a month for market facilities occupants.
8. Participation, inclusiveness and empowerment of citizens; Every year, before new rates are fixed the Assembly convenes a meeting with the ratepayers during which the rate and fees are fixed. The meeting is always in the form of consensus building whereby the rates proposed by the Assembly are subjected to careful scrutiny before they are finally accepted or revised. These for a/meeting will be extended to the five Sub-Metro areas.
9. Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements; Outsourced Companies with poor performance will have their contracts terminated whilst good ones will have their contracts reviewed.
10. Night collections of tolls have been introduced. These have been outsourced to companies with   
    the Metro Guards providing security at nights.

# PART B: BUDGET PROGRAMMES/SUBPROGRAMMES SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET PROGRAMME Budget Programme Objectives

Objectives of this programme are;

* To integrate and institutionalize planning and budgeting through participatory process
* To provide legislative oversight responsibilities for the Assembly.
* To provide efficient human resource management of the Assembly
* Ensure full political, administrative and fiscal decentralization

2. Budget Programme Description  
The programme seeks to perform the core functions of the Assembly, thereby ensuring good governance and balanced development of the District through the formulation and implementation of policies, staff records, data management, financial management, budgeting, planning, coordination, monitoring and evaluation.

The programme is mainly delivered by the staff of the following departments and units

* General Administration
* Planning and Coordination Unit
* Human Resource Department
* Legal Department
* Metropolitan/City Guards (Security) Unit
* Finance Department
* Statistical Unit
* Budget & Rating Department
* Internal Audit Unit
* Sub-metropolitan district council

The programme is being implemented with the total support of staff totaling Two hundred and twenty-one (281). They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Internal Auditors, Executive Officers, Drivers, Cleaners and Laborers, Statistical Officers, Budget Analysts and Officer, Stenographers, ICT officers, the MCE and MCD.

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 General Fund – IGF

BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

## SUB PROGRAMME 1.1: General Administration

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

The objective of the General Administration Sub-programme are;

* Ensure full political, administrative and fiscal decentralization

2. Budget Sub Programme Description

The General Administration sub-programme concerns the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The Sub-programme is responsible for all activities and projects relating to administration, general services, procurement/stores, transport, records, protocol services, estates, IT services, public relations and security.

The Sub-programme also provide secretarial duties for the Metro Chief Executive who is both political and Administrative Head of the Metropolis.

This Sub-Programme is carried out by mainly by the staff of Central Administration Department as well as the Sub Metropolitan Councils of the Assembly. A total staff strength of three hundred and twenty-one (321) is expected to ensure the implementation of this Sub-programme.

The sources of funds of this sub-programme are Internally General Fund, Donor funding, District Assemblies’ Common fund and transfers from Central Government.

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

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

The table 5 below 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.

Table 5: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Annual Progress report submitted | Submission date | 7/2/2021 | 8/2/2022 | 7/2/2023 | 8/2/2024 | 8/2/2025 | 5/2/2026 |
| Town hall meetings organised | No of Town Hall meetings organised | 4 | 4 | 4 | 2 | 4 | 4 |
| Management/HOD meetings held | No. of HODs meetings held | 12 | 12 | 12 | 7 | 12 | 12 |
| Entity Tender Committees Meetings Held | No. of Entity Tender Board meeting held | 4 | 2 | 4 | 4 | 4 | 4 |

Table 6: Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Projects to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the organization | Construct and furnish 1No. Sub – Metro Office at Manhyia North |
| Information, Education and Communication | Complete the construction of 1No. Sub metro at Bantama |
| Protocol services | Invest in broadband internet infrastructure to support uptake of e-commerce at the Central Business District |
| Supervision and coordination |  |
| Gender Related Activities |  |
| Procurement of office equipment and logistics |  |

## SUB-PROGRAMME 1.2 Finance and Audit

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

The objectives of this sub-programme are to;

* Ensure effective and efficient management of financial resources

##### 2. Budget Sub Programme Description

The 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). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The major activities undertaken by the   
Sub-programme include: undertaking revenue mobilization activities of the Assembly, keep, render and publish financial statements, keep receipts and custody of all public and trust monies payable into the Assembly and facilitates the disbursement of legitimate and authorized funds. It also conducts preauditing and verification of PV’s, Personnel auditing etc.

The total number of staff to carry out this sub-programme is 63 which consisted of Internal Auditors, Revenue collectors and officers. This is being supported by the CAGD’s staff. Funding for this sub-programme are from GoG transfers, District Assemblies’ Common Fund and Internally General Fund (IGF), DACF-RFG and DP funds.

The beneficiaries of this sub-program are the department, Ratepayers, Auditor General Department, CAGD, IAA, Financial Institutions, Outsourced Companies, Contractors, Allied Institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization, untimely releases of funds and revenue leakages.

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

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

Table 7: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Prepare monthly financial statements | Number of financial statements prepared and submitted | 12 | 8 | 12 | 12 | 12 | 12 |
| Organise Audit Committee (AC) meetings | No. of AC meetings organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Total IGF Collected | Actual amount collected against target (GH¢) | 22.19 | 14.38 | 26.3 | 29.1 | 30.6 | 32.1 |

Table 8: Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Project, to be undertaken by the Subprogramme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Treasury and Accounting Activities | Purchase and utilize 50No. Point of Sale (POS) devices for revenue collection |
| Internal Audit Operations |  |
| Revenue Collection and Management |  |

## SUB-PROGRAMME 1.3 Human Resource Management

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

* To provide Human Resource Planning and Development of the Assembly

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

The Human Resource Management seeks to improve capacity of the manpower of the departments, division and unit’s which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productively would be enhanced at the Assembly.  
Major services and operations delivered by the sub-programme include human resource auditing, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Nine (9) staffs will carry out the implementation of this sub-programme, The main funding comes from GoG transfers, DACF-RFG and Internally General Fund. The work of the human resources management is challenged with limited logistics. The sub-programme is beneficial to staff of the Departments of the Assembly, Office of the Local Government Service, CAGD, RCC and the general public.

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

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

Table 9: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Appraisal of staff annually | Number of staff appraised annually | 450 | 355 | 650 | 850 | 850 | 850 |
| Prepare and implement capacity building plan | No. of Assembly members trained | 141 | 68 | 150 | 200 | 200 | 200 |
| Number of staff attended training | 44 | 24 | 53 | 63 | 78 | 100 |
| Salary Administration | Monthly validation | 12 | 8 | 12 | 12 | 12 | 12 |

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

#### This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Performance Management |  |
| Staff Training and Skills Development |  |

## SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective  
   The objectives of this sub programme are to

* To integrate and institutionalize development planning and monitoring through participatory process
* To improve accessibility and use of existing database for analysis and decision making

##### 2. Budget Sub Programme Description

The Sub-programme Coordinate data collection and analysis, preparation and implementation of the District Medium Term Development Plan, Monitoring and evaluation. Planning Unit also coordinates water and sanitation projects. The main unit for the delivery is the Planning Unit and Statistics Department. The main sub-programme operations include;

* Preparing and reviewing District Medium Term Development Plans
* Collect and collate database for analysis and decision making.
* Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
* It is the secretariat for MPCU

A total staff strength of Eight (8) will carry out this Sub programme.

Donor, DACF-RFG, IGF, DP funds and DACF are the major sources of funds for Planning, Coordination and statistics sub-programme. The main challenges are the untimely releases of funds and inadequate logistics

The beneficiaries of the sub-programme are the Regional Coordinating Council, MLG&RD, MWKS, Contractors, NDPC, Contractors, Decentralized and Non decentralized departments, Private sector, Ghana Statistical Service, Donor organizations & Development Partners.

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

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

Table 10: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| MPCU meetings organized | Number of meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Composite Annual Action Plan prepared | Date of approval | 25/10/21 | 27/9/2022 | 26/10/23 | 27/10/24 | 26/10/2025 | 28/10/2026 |
| Monitoring and Evaluation of projects | Number of monthly monitoring visits organized | 12 | 6 | 12 | 12 | 12 | 12 |
| Data updated & reviewed | No. of quarterly updates | 4 | 3 | 4 | 4 | 4 | 4 |

#### Table 12. Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme.

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the organization |  |
| Planning and policy formulation |  |
| Coordination and harmonization of data |  |

## SUB-PROGRAMME 1.5 Legislative Oversights

1. **Budget Sub-Programme Objectives**

The objectives of this Sub-programme are;

* To provide legislative oversight responsibilities for the Assembly, sub district structures and other agencies
* Improve popular citizen participation at district levels

1. **Budget Sub-programme Description**

This sub programme seeks to

Provide deliberative functions of the Assembly. It facilitates citizen participation in decision making at district and sub-district level. It ensures effective maintenance of peace and security of lives and properties thereby providing rapport between the Assembly and the Security Agencies and the Courts., It integrates the activities of the non-decentralized departments, public and private institutions, NGO’s, CBO’s/PBOs and Traditional Authorities into the assembly system.

It also implements national projects & programmes on behalf of the Central Government. and the Members of Parliament projects and programmes.

These functions are mainly performed by the staff of the Central Administration and Sub Metropolitan Assembly.

The sub-programme is carried out with funding from Internally Generated Fund (IGF), DACF, and MP Common Fund, SIP and other Constituency funds. The sub programme is challenged with inadequate logistics untimely release of funds. The Assembly may also not know funds released from the Central Government to the public subvented organisation that demand support from the Assembly.

The beneficiaries of these sub programme are non-decentralized departments, Traditional Authorities Assemblymembers, Sub-metro councils, town councils, community members, public and private institutions and the general public.

1. **Budget Sub-Programme Results Statement**

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

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| General Assembly meetings held | No. of General Assembly meetings held | 4 | 2 | 3 | 4 | 4 | 4 |
|  |
|  |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 4 | 2 | 4 | 4 | 4 |  |
| METSEC meetings held | No. of METSEC meetings held | 14 | 9 | 8 | 12 | 12 | 12 |  |
| Police station constructed/Renovated | Number of Police stations constructed | 1 | 1 | 2 | 1 | 1 | 1 |  |
| Official celebration organised | Number of national events celebrated | 2 | 1 | 2 | 2 | 2 | 2 |  |

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

This table lists the Standardized Operation and Project of the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the organization | Construct and furnish 1No. Police Station at Asafo |

## SUB-PROGRAMME 1.6 Budgeting and Rating

1. Budget Sub-Programme Objective  
Objectives of this sub programme is to;

* Improve public expenditure management and budgetary control

##### 2. Budget Sub Programme Description

This Sub-Programme involves preparation and implementation of budgets. It promotes revenue generation and improve resource management such as preparation of revenue improvement plan 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 Ten (10).

This sub-programme is funded with internally generated fund and GOG transfers.

The beneficiaries of the sub-programme are the Assemblymembers, Ratepayers, Outsourced Companies, Ministry of Finance, Regional Coordinating Council, Ministry of Local Government, Decentralisation and Rural Development, Office of the Head of Local Government Service, Contractors, Ratepayers and all departments, sections, units and Sub-metros.

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

Below are the main outputs, indicators and projections by which the Assembly measures performance of this sub-programme. **Table 11: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Output** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Budget Committee meetings organised | Number of meetings organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Annual &Revised Composite Budget prepared | Annual Revised  Budget approved | 27/11/19 | - | 26/10/21 | 27/10/24 | 26/10/25 | 28/10/24 |
| Budget & FFR fora/meeting conducted | No. of meetings held | 2 | 2 | 2 | 2 | 2 | 2 |
| RIAP Prepared | Date Submitted | 22/11/2022 | 10/11/2022 | 2/11/2023 | 3/11/2024 | 5/11/2025 | 2/11/2026 |
| Bills printed through DLrev | Date printed | 10/01/2020 | 2/01/2022 | 15/01/2023 | 10/01/2024 | 9/01/2025 | 10/01/2025 |
| Fee-fixing Resolution gazetted | Date submitted for gazetting | 03/12/202 | 15/03/2022 | 30/12/2023 | 15/12/2024 | 10/12/2025 | 15/12/2025 |

Table 12: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation |  |
| Budget Preparation and Coordination |  |
| Budget implementation and Performance Reporting |  |
| Rating and Billing |  |

## SUB-PROGRAMME 1.7 Legal Service

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

The objective of this sub programme is to provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly.

##### 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 law

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 also involves security (Metro Guards) and Marriage Registry. It is expected that a total number of one hundred and thirty (130) workers will carry out this sub programme.

The funding sources of this sub-programme include Internally Generated Fund, District Assemblies Common Fund and GOG transfer.

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

3: Budget Sub-Programme Results Statement

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

**Table15: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Capacity of Metro Guards enhanced | Number of metro guards trained and clothed | 20 | 30 | 50 | 50 | 50 | 50 |
| Court cases pursued | Number of Court appearance | 60 | 20 | 60 | 60 | 60 | 60 |
| Marriage registration improved | Number of Marriages and Divorce registered | 3461 | 3063 | 4000 | 4000 | 4000 | 4000 |
|  |  |  |  |  |  |  |

Table 13: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organization |  |
| Justice delivery and legal services |  |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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.

2. Budget Programme Description

The Social Services delivery budget programme provides essential services in the areas of education, health, social protection and community development. It ensures access to education and health care delivery and provide social protection to the vulnerable in society. It ensures the provision of social amenities like educational infrastructure and health facilities.

The various departments and units involved with the delivery of the programme include;

* Ghana Education Service
* Ghana Health Service and Environmental Health Unit
* Social Welfare & Community Development
* Birth and Death Department

The programme is being implemented with the total support of staff of Social Welfare & Community Development, Ghana Health Service, Ghana Education Service, Birth and Death registry and Environmental Health Unit.

The programme is to be implemented with a total staff strength of one hundred and eighty-three (183). They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

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

* Education, Youth and Sports Services
* Social Welfare and Community Development
* Public Health Services and Management
* Birth and Death Registration Services

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

### SUB PROGRAMME 2.1: Education, Youth and Sports Services

#### 1. Budget Sub-Programme Objective To expand access to quality and adequate teaching and learning infrastructure in public schools

#### 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 District level. Key sub-program operations include;

* Advising the Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
* Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service with funding from the GoG and Assembly’s Internally Generated Funds, Common Fund, DACF-RFG

The number of staff delivering this service is – 66 GES office staff, 43 resource centre workers and 4,581 teachers.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are the General Public, Students and Pupils, Parents, Teachers, Ministry of Education, Assemblymembers, Community members, Researchers.

#### 3. Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Metro 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 14** **: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Educational infrastructure and facilities increased | Number of classroom blocks constructed | 8 | 3 | 7 | 10 | 10 | 10 |
| Number of school furniture supplied | 1000 | 700 | 1500 | 1000 | 1000 | 1000 |
| Improved knowledge in science and math’s. and ICT in Basic and SHS | Number of participants in STMIE clinics | 110 | - | 150 | 200 | 250 | 300 |
| Sponsorship for students provided | Number of students sponsored | 319 | 378 | 200 | 500 | 500 | 500 |
| Mock Exams for JHS 3/BECE candidates organised | Number of Mock exams organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Education oversight Committee organised | No. of meetings organised | 4 | 3 | 4 | 4 | 4 | 4 |

Table 15: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Support to teaching & learning delivery | Construct 1No. Fence wall around schools in the Kumasi Metropolis |
| Supervision and Inspection of Education | Construct 1No. Astro Turf |
| Development of Youth, Sports and Culture | Procure 2000 school furniture for schools in the Kumasi Metropolis |
|  | Procure and distribute Desktop Computers, Laptops and other ICT equipment to public Schools |
|  | Complete the construction of 6No. 6Unit Classroom Blocks Santase MA, Adumanu MA, Abrepo MA, African Faith, Adhabiya & Duase Schools |
|  | Rehabilitate 4No. classroom blocks at Wesco KG, Wesco A&B Primary, Higher Institute of Islam Std., Queen Elizabeth & Buokrom MA |

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

#### 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 ensure quality medical treatment and adequate infrastructure to patients attending public health facilities. It also responsible for hygiene education. It also strategizes to ensure the fight against the Covid-19 pandemic.

This sub programme is carried out by Health Department (Ghana Health Service) and the Environmental Health Unit. In all, Three Hundred and forty (340) staff are expected to carry out this sub programme. Beneficiaries are patients, toilet operators, food vendors, property owners, PLWHAs, Nurses, Medical officers and other health professionals and the General public.

The funding source for this programme are GOG support, Internally Generated Fund, District Assemblies’ Common Fund, DACF-RFG, SIP and DP support.

Some of the challenges under this programme are inadequate funding, stigmatisation against PLWHAs, inadequate health facilities, and poor hygienic practices.   
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;

Table 16: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** |
| MAC meetings organised | Number of meetings organized | 4 | 3 | 4 | 4 | 4 |
| Community clinics constructed/renovated | Number of clinics constructed/renovated | 0 | 1 | 1 | 0 | 0 |
| Food vendors hygiene certificate issued | No. of certificates issued | 4063 | 1607 | 3600 | 3600 | 3600 |
| Immunization coverage achieved | % of immunization covered | 97% | 84.8% | 100% | 100% | 100% |
| Noise control permit issued | Number of noise permit given | 501 | 239 | 400 | 350 | 300 |

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

This table lists the Standardized Operations and Project to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Public Health Services | Rehabilitate and furnish Moshie Zongo Health Centre |
| District Response Initiative on HIV/Aids & Malaria |  |

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

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to

* Establish an effective and efficient social protection system
* Ensure effective appreciation of and inclusion of disability issues

#### 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. It provides community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth

in the rural communities through popular participation and initiatives of community members thereby reducing poverty, creating employment and eradicating illiteracy among the adult and youth.

This sub programme is undertaken with a total staff strength of twenty-five (25) with funds from GoG transfers (PWD Fund), UNICEF Support, 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. Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Output** | **Output Indicator** | **Past Years** | | **Projections** | | | |
| **2021** | **August 2022** | **2023** | **2024** | **2025** | **2026** |
| Increased assistance to PWDs annually | Number of beneficiaries | 39 | 31 | 50 | 50 | 50 | 50 |
| Orphans and street children supported | Number of Orphans and street children supported | 855 | 515 | 1300 | 1300 | 1300 | 1500 |
| Child protection and family welfare issues settled | Number of child maintenance cases settled | 113 | 65 | 200 | 200 | 200 | 200 |
| Communities mobilised to do Self-help projects | Number of Communities undertaken project/labour | 39 | 55 | 60 | 70 | 100 | 120 |

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

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organistion | Construct rehabilitation centre for vulnerable groups in Kumasi |
| Child rights promotion and protection | Construction of a Holding Centre/ Shelter for social victims |
| Social Intervention Programmes |  |
| Community Mobilisation |  |

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

#### 1. Budget Sub-Programme Objective

**The objective of this sub-programme is**

* Ensure adherence of quality standards in birth & death registration

The sub-programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities

The Sub-programme is carried out by the Birth and Death Registry. The number of workers engage in this service is ten (10).

The funding sources are the Central Government transfers and funds generated through internal sources.

Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, Bereaved families, NIA and the general public.

#### 2. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Birth and Death Registered | Number of births registered | 28,460 | 23,623 | 30,000 | 30,000 | 30,000 | 30,000 |
| Number of deaths registered | 9,487 | 7,874 | 10,000 | 10,000 | 10,000 | 10,000 |
| Birth Certificate issued | Number of birth certificates issued | 285 | 237 | 300 | 300 | 300 | 300 |

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

This table lists the Standardized Operation to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation |  |

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. 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

#### 2. Budget Programme Description

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

The programme is mainly delivered by the Works, Urban Roads and Physical Planning Departments.

The programme is being implemented with the total staff of one hundred and sixty-one (161). 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), the Internally Generated Fund and Development Partners.

The beneficiaries of this programme are Assembly staff, Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

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

#### 1. Budget Sub-Programme Objective

The objective of this sub program is to

* To minimise haphazard development of physical structures

#### 2. Budget Sub Programme Description

Assist in the preparation of physical plans as a guide for the implementation of spatial development policies. It also focuses on the landscaping and beautification of the Metropolis. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and the department of Parks and Gardens in the Metropolis.

Major services delivered by the sub-program include; Provision of layout for buildings for improved housing layout and settlement and undertaking street naming, numbering of houses (addressing system) granting of development permits.

The sub programme is carried out by the Physical Planning Department with a staff strength of Thirty (20) 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, encroachment of land, boundary disputes.  
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;

Table 21: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Statutory Planning & Technical Committee meetings organized | Number of SPC & Technical meetings organised | 24 | 16 | 24 | 24 | 24 | 24 |
| Building plans approved | No. of permits granted/approved | 100 | 49 | 300 | 300 | 300 | 300 |

#### Table 22: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation |  |
| Land Use and Spatial Planning |  |

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

#### 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

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 preparation of building permit for developers
* Facilitating the construction, repair and maintenance of public buildings
* Constitute the building inspectorate unit which ensures that buildings are done with requisite permits.
* Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
* Provide technical and engineering assistance on works undertaken by the Assembly.

The Public Works Service sub programme is carried out with a total staff strength of sixty-nine (69). The beneficiaries of this sub programme are Assembly staff, Property Owners, Contractors, Estate Developers and the general public. The sources of fund for this sub programme are IGF, DACF, DDF and Donor funding. The challenges include inadequate funds and logistics.

#### 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;

Table 23: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Construction and renovation of Assembly Properties | Number of properties renovated/constructed | 4 | 2 | 3 | 5 | 5 | 5 |
| Provision of complete street lights | No of Streetlight complete distributed & installed | 1600 | 1430 | 3000 | 3000 | 3000 | 3000 |
| Provide mechanized boreholes | No of mechanized boreholes provided | 12 | 24 | 24 | 24 | 24 | 24 |

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

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation | Construct 5No. Mechanized Boreholes at Afia Kobi, Buokrom, Krofrom West, Afful Nkwanta and North Suntreso |
| Supervision and Regulation of Infrastructure Development | Construct Community Centre at Abrepo Junction |
| Internal Management of the Organisation |  |

### SUB-PROGRAMME 3.3 Roads Management

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

* Improve efficiency and effectiveness of transport infrastructure and services

#### 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 progamme include the construction and maintenance of roads, storm drains, bridges and culverts.

With a staff strength of six (6), 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 Drivers, Property owners, traders, vehicles and car owners, institutions and general public are the beneficiaries of this sub programme.

#### 3. Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Output** | **Output Indicator** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Maintenance of Roads | Kilometer of roads improved | 28 | 19.5 | 50 | 50 | 50 | 50 |
| Footbridges constructed | Number of footbridges constructed | 5 | 4 | 4 | 5 | 4 | 4 |
| Culverts & drains desilted | Number of km culverts & drains desilted | 8 | 4 | 6 | 6 | 6 | 6 |

Table 26: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operation and Projects to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of Organisation | Construct 2No. Metal footbridges and Drains in 6 communities (Dakwadwom, Abrepo Junction, Moshie Zongo, Dote, Krofrom East and Duase |

### SUB-PROGRAMME 3.4 Transport and Traffic Management

#### 1. Budget Sub-Programme Objective

The objective of this sub program is to improve efficiency and effectiveness of transport infrastructure and services

#### 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 ten (10) needed to carry out the activities outlined under the sub programme.

The funding source for this programme are internally generated fund and multi donor fund support.

The beneficiaries of this sub programme are transport operators, terminal management, international donors and the general public.

The challenges under this programme are inadequate logistics and traffic problems. There is currently a donor support to address some of the challenges mentioned.

#### 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;

Table 27: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Meeting and fora organised for stakeholders | Number of consultative meetings organised | 20 | 12 | 30 | 30 | 30 | 30 |
| Data on Commercial transport operations captured | Number of Transport stations captured on data | 214 | 225 | 225 | 225 | 225 | 225 |

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

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the organisation |  |
| Management of Transport Services |  |
| Supervision and Coordination |  |

## PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. 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.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people at the Metropolis by enhancing food safety & security, tourism, 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. It also coordinates investment from both internal and external sources under Privately Public Partnership projects.

The sub-programmes under this programme are Trade and Industrial Development, Agricultural services and management and Tourism Development.

The programme is to be undertaken by the Agricultural, Tourism Development Authority and Trade & Industry /NBSSI/BAC.

The programme is implemented with the total staff strength of thirty (30). They include NBSSI Officers, Extension Officers, Agric Officers and Business Advisory Officers, GTA officials.

The programmme is 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).

The challenges of the programme include non decentralisation of Trade and Industry and Tourism Authority at the offices of the Metro Assembly. There is also disjointed programme between Manhyia, Culture Centre and the Metro Assembly on tourism. There are also limited land for agriculture as the reserved lands are being completed with housing development.

### SUB-PROGRAMME 4.1 Trade and Industrial Development

#### 1. Budget Sub-Programme Objective

* To ensure sustainable development of SMEs and create employment opportunities.
* Increase access to trading facilities and infrastructure.

#### 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 are mainly geared towards building capacities of SMEs on the relevance of engaging in private ventures as well as strengthen public private collaborations. The local Economic Development (LED) is organised under this Subprogramme.

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

The funding source for this programme are, Central Government funding, internally generated fund, Donor and District Assemblies’ Common Fund. The beneficiaries of this sub programme are Small and Medium Scale Businesses, Traders and the general public.

The challenges under this programme are lack of data for SME operator’s inadequate logistics and inadequate data for SMEs.

#### 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;

Table 29: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Informal SME’s trained to formalize operation | Number of trainings organised | 3 | 2 | 5 | 5 | 5 | 5 |
| Establish apprenticeship and skill development centres | Number of centres established | 1 | 1 | 2 | 2 | 2 | 2 |
| Meetings organised to promote ID1F | Number of meetings organised | 4 | 2 | 4 | 4 | 4 | 4 |

### Table 30: Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the organisation |  |
| Promotion of Small, Medium and Large-Scale Enterprises |  |

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### 1. Budget Sub-Programme Objective

The objectives of this sub programme 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 seventeen (17).

The sources of funds for this sub programme are Central Government funding, Internally Generated Fund, District Assemblies’ Common Fund and Donor funding.

Beneficiaries of the sub programme are farmers, schools, food vendors. Inadequate logistics are the main challenges for this sub programme. Limited faring land in the metropolis, use of polluted water for vegetable production and unreliable climate conditions.

#### 3. Sub-Programme Results Statement

Table 31: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Educate farmers on improved technologies | Number of farmers educated on improved technologies | 10 | 15 | 20 | 20 | 25 | 25 |
| Train Agricultural extension agents | Number of Agric extension agents trained | 42 | 45 | 50 | 50 | 50 | 50 |
| Farmers practicing peri-urban agriculture | No. of demonstration and training organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Agric inputs supplied | Number of distributed beneficiaries of subsidized inputs | 812 | 612 | 1000 | 1000 | 1000 | 1000 |

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

This table lists the Standardized Operations and Project to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Extension services | Renovation of the Metro Agric Office Building |
| Surveillance and Management of Diseases and Pests |  |
| Internal management of the organization |  |

### SUB-PROGRAMME 4.3 Tourism Development

#### 1. Budget Sub-Programme Objective

The objective of this sub program is to promote domestic tourism and develop available and potential sites.

#### 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 Development Authority. The funding source to carry out this sub programme are Internally Generated Fund and District Assembly Common Fund.

The beneficiaries are the Assembly and the general public. The challenges of this sub programme are inadequate funds and non-marketing 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.

Table 33: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Radio talk show on tourism carried out | Number of radio talks carried out | 2 | 1 | 4 | 4 | 4 | 4 |
| Stakeholders meetings for annual homecoming celebration organized | Number of stakeholders meetings held | 3 | 2 | 4 | 4 | 4 | 4 |

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

This table lists the Standardized Operation to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Development and Management of Tourist sites |  |

## 

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to

* Improve access to sanitation and waste management
* Enhance disaster preparedness for effective response
* Develop and promote nature conservation in urban areas

2. Budget Programme Description

The Environmental management program provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of wastes. It is responsible for the management of disaster and guarantee resource (forest) conservation within the entire metropolis. It also involves tree planting and afforestation.

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

* Forestry Department and Wildlife
* Waste Management Department
* National Disaster Management Organisation

The programme is being implemented with the total staff strength of One hundred and fifty-six (156). They include Administrators, Public Health Officers, Public Health Engineers and Sanitary Officers, Disaster Management officers.

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 resulting in flooding and deforestation.

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to;

* Enhance disaster preparedness for effective response

#### 2. Budget Sub Programme Description

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures 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 and Central Government support. Beneficiaries of this sub programme are affected persons 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;

Table 35: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Desilt choked drains and streams | Kilometer of drains desilted | 4.5km | 4.0km | 4.0km | 5.0km | 5.0km | 5.0km |
| Public education on disaster conducted | Number of sensitization programmes organised | 9 | 4 | 12 | 12 | 12 | 12 |

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

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Disaster management |  |
| Internal management of the Organisation |  |

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

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are to

* Develop and promote 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. It is being supported by keep Kumasi clean and green project.

The sub programme is carried out by the Department of Parks and Gardens

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

The beneficiaries of this sub programme are the general public, property owner.

The challenge confronted by this sub programme is inadequate logistics and selling of nature reserves to developers by traditional authorities

#### 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;

Table 37: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Trees & seedlings planted and nurtured | Number of trees planted nurtured | 6,000 | 2,225 | 6,500 | 6,500 | 6,500 | 6,500 |

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

This table lists the Standardized Operations to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Operations** | **Projects (Investment)** |
| Green Economy Activities |  |

### SUB-PROGRAMME 5.3 Environmental Protection and Waste Management

#### 1. Budget Sub-Programme Objective

The objectives of this sub program are;

* 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 sixty-eight (68), 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.

EPA, Business Community, Contractors, Wastes disposal service providers, Artisans, Farmers, Labourers & Cleaners. 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 logistics. They also include dispute on the ownership of the final landfill site at Oti and poor roads at the disposal 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;

Table 39: Budget Sub-Programme Results Statement

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
| **2021** | **2022 as at August** | **2023** | **2024** | **2025** | **2026** |
| Procure/repair and distribute communal containers | Number of containers distributed | 2 | 3 | 10 | 10 | 10 | 5 |
| CBD cleaned regularly | Number of times CBD is swept | 720 | 485 | 722 | 724 | 720 | 720 |
| Household toilets constructed | Number of household toilets constructed | 210 | 542 | 1,000 | 1,000 | 500 | 500 |

#### Table 40: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and Projects to be undertaken by the Sub-programme

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the Organisation | Construct 5No. Skip pads in selected communities &; Procure and distribute 30No. 13m3 Communal Containers |
| Environmental sanitation management | Construct 1No. Waste transfer station and Sewage Ponds at Asafo |

## PART C: FINANCIAL INFORMATION

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 41 PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| MMDA: KUMASI METROPOLITAN ASSEMBLY | | | | | | | | | | | | |
| FUNDING SOURCE | | | | | | | | | | | | |
| APPROVED BUDGET | | | | | | | | | | | | |
| **No.** | **Code** | **Project** | **Contract** | **%Work Done** | **Total Contract Sum** | **Actual**  **Payment** | **Outstanding Commitment** | **2023**  **Budget** | **2024**  **Budget** | **2025**  **Budget** | **2026**  **Budget** |
|  | KMA001 | Construction of 1 No. 6-unit Classroom Block with ancillary facilities at Danyame M/A Basic School | Dream Side Construction | 25% | 149,650.00 | - | 149,650.00 | 37,412.50 | 37,412.50 | 37,412.50 | 37,412.50 |
|  | KMA002 | Construction of 1 No. 6-unit Classroom Block for State Experimental Basic School | Vebpo Company Limited | 20% | 149,000.00 | 61,984.13 | 87,015.87 | 87,015.87 | - | - | - |
|  | KMA003 | Complete of 1No. 3Classroom Blocks at Abrepo M/A | Messrs Forac Ltd | 5% | 434,148.79 | - | 434,148.79 | 108,537.24 | 108,537.24 | 108,537.24 | 108,537.24 |
|  | KMA004 | Complete of 1No. 6Classroom Blocks(Ground Floor) Phase 1 at  African Faith School | Messrs Forac Ltd | 5% | 845,035.00 | -- | 845,035.00 | 211,258.75 | 211,258.75 | 211,258.75 | 211,258.75 |
|  | KMA005 | Complete of 1No. 6Classroom Blocks(Ground Floor) Phase 1 at Adoato Adamanu | Messrs Derkak Const. Comp.Ltd | 5% | 810,838.35 | - | 810,838.35 | 202,709.59 | 202,709.59 | 202,709.59 | 202,709.59 |
|  | KMA006 | Construction of 1 No. 6-unit Classroom Block at Abrepo | W&E Company Ltd | 50% | 135,555.2 | 35,159.85 | 100,395.35 | 100,395.35 | - | - | \_ |
|  | KMA007 | Construction of 1 No. 6-unit Classroom Block with ancillary facilities at Duase R/C Basic School | Amin & Sons Co. Ltd | 25% | 148,350.00 | - | 148,350.00 | 25,000.00 | 25,000.00 | 50,000.00 | 48,350.00 |
|  | KMA008  ROT | |  | | --- | | Rehabilitation of 4 Seater Water Closet and 5 cubic bath at Race Cross | | |  | | --- | | Fair point Properties Ltd | | 25% | |  | | --- | | 42,411.51 | | 12,723.45 | 29,688.06 | 7.000.00 | 7,422.00 | 7500.00 | 7,766.06 |
|  | KMA009  ROT | Rehabilitation of 20 Seater Water Closet | Fair point Properties Ltd | 45% | 354,311.63 | 177,155.50 | 177,156.13 | 44,289.03 | 40,000.00 | 68,578.65 | 68579.00 |
|  | KMA0010  ROT | Construction of 30 Seater Water Closet and 10 cubic bath facility and 6-seater W/C toilet for Bantama L/A | Fair point Properties Ltd | 55% | 643,964.52 | 194,089.35 | 449,875.17 | 112,488.79 | 100,000.00 | 112,500.00 | 124,886.38 |
|  | KMA0011  BOT | Construction of Car Washing Bay and Bath Cubic at Race Cross | Namapoo Prime Company Ltd | 5% | 624,870.99 | - | 624,870.99 | 156,217.75 | 156,217.75 | 156,217.75 | 156,217.75 |
|  | KMA0012  BOT | Construction of 24 Seater Water Closet and 10 cubic bath facility at North Suntreso | Namapoo Prime Company Ltd | 25% | 675,395.20 | - | 675,395.20 | 168,848.80 | 160,000.00 | 170.000,00 | 176,546,40 |
|  | KMA0013  BOT | Redevelopment of the Asafo Market | Alhaji and Madina Company Ltd | 35% | 43,740,146.00 | 8,748,029.00 | 34,992.117 | 8,000.000.00 | 8,748,029,25 | 8,500,000.00 | 8,748,035,00 |
|  | KMA0014  BOT | Construction of 18 Seater Water Closet | Alhaji and Madina Company Ltd | 50% | 554,985.00 | 277,4923.50 | 277,492.50 | 69,373,13 | 70,000.00 | 75,000.00 | 63,117.37 |
|  | KMA0015 | Construction of Modern Stores and Hostel Facilities at Asem | Jaborah Construction Limited | 60% | 2,853,847.40 | 1,141,538.96 | 1,712,308.44 | 428,077.11 | 450,000.00 | 410,000.00 | 424,321.33 |
|  | KMA0016 | Construction of 20  Seaer W/C Toilet  Facility with Septic  Tank at Sepe | Jometo Enterprise limited | 20% | 401,672.21 | 80,334.442.00 | 321,337,77 | 80,334.442 | 83,000,00 | 80,000.00 | 78,003.00 |
|  | KMA0017 | Reconstruction of Sepe Buokrom Market | Jometo Enterprise limited | 45% | 6,447,660.45 | 1,934298.13 | 4,513,362,32 | 1,128,340,58 | 1,128,340,58 | 1,300,000.00 | 956,681.16 |
|  | KMA0018 | Construction of 30 Seater Water Closet, Fence wall and Skip pad facility at Sepe Buokrom Apraprama | Samds Enteriprise |  |  |  |  |  |  |  |  |
|  | KMA0019 | Construction of Two (2) Storey Commercial Stores with Sanitary Facilities at Alabar Amadu Baba | Alhaji and Madina Company Ltd. | 85% | 43,740.146.00 | 30,618,102.20 | 13,122,043.80 | 3.280.510.95 | 3,500,000.00 | 3,20,786.00 | 6,020,746,85 |
|  | KMA0020 | Construction of Two (2) Storey Commercial Stores with Sanitary Facilities at Alar-Bar, Moshe chief palace | Great Nabil | 80% | 3,843,552,13 | 3,074,841.70 | 768710.43 | 384,355.21 | 384,355.21 | - | - |
|  | KMA0021 | Re-construction of Bantama market in Kumasi | GIG Empire Ghana Limited | 60% | 17,239,797.09 |  |  | 4,309,949.27 | 4,309,949.27 | 4,309,949.27 | 4,309,949.27 |
|  | KMA0022 | Construction of 22 Seater Public Toilet with Ancillary Facility at Zongo (Aboabo Station) | Meitubani Memorial Ventures | 65% | 1,044, 607.79 | 417,843,12 | 626,764.67 | 156,691.17 | 170,500,00 | 145,670.00 | 153,903.50 |
|  | KMA0023 | Construction of modern Stores and Hostel Facilities at Asem | Jaborah Construction Works Limited | 25% | 2,853,847.40 | - | 2,853,847.40 | 713,461.85 | 713,461.85 | 713,461.85 | 713,461.85 |
|  | KMA0024 | Construction of 20 Seater Water Closet Toilet Facility at Buokrom Sanitary Site | Spencam Sanitation Enterprise | 45% | 401,672.21 | 120,501.66 | 281,170.55 | 70,292.64 | 75,000.00 | 73,600.00 | 62,277.91 |
|  | KMA0025 | Construction of 20 Seater Water Closet Toilet Facility at Krofrom East | Opamango Enterprise | 50% | 554,985.00 | 332,991.00 | 221,994.00 | 50,000.00 | 55,498.50 | 55,500.00 | 60,995.50 |
|  | KMA0026 | Re-development of Asafo market in Kumasi at Asafo | Alhaji and Madina Company Limited | 45% | 53,568,253.06 | 26,764,126,53 | 26,784,126,53 | 6,696,031.63 | 6,696,031.63 | 6,696,031.63 | 6,696,031.63 |
|  | KMA0027 | Construction of Commercial Facility Store, Hostel, Washroom, Skipped | Trinity Universal  Ventures | 40% | 4,014,375.35 | 2,007,187.68 | 2,007,187.68 | 501,796.92 | 500,000,00 | 500,000.00 | 506,000.00 |
|  | KMA0028 | Construction of Two Storey shops at Sanitary site Area at Dadiesoba | Al-Haq construction ltd | 55% | 1,600,699.07 | 1,120,489.35 | 480,209.72 | 120,052.43 | 120,000.00 | 120,052.43 | 120,104.86 |
|  | KMA0029 | Construction of 20 Seater W/C Toilet Facility Afful-Nkwanta | Tony Construction | 60% | 401,672.21 | 200,836.11 | 200,836.11 | 50,209.03 | 50,000.00 | 51,000.00 | 49627.08 |
|  | KMA0030 | Construction of bathroom, skip pad and offices at Aboabo Station | Meitubani Memorial Ventures | 50% | 1,044, 607.79 | 313,382.33 | 731,225.45 | 182,806.36 | 182,806.36 | 182,806.36 | 182,806.36 |
|  | KMA0031 | Rehabilitate 10No. classroom blocks  Wesco KG/ Wesco Pri. A&B, Adumanu M/A Primary./ Buokrom Estate KG/ Higher Inst. of Islam std/ State |  | 20% | 1,600,000.00 | 480,000.00 | 1,120,000.00 | 280,000.00 | 290.000.00 | 270,000.00 | 280,000.00 |
|  | KMA0032 | Construct 5No. Skip pads in selected communities &; Procure and distribute 30No. 13m3 Communal Containers |  | 5% | 400,000.00 | - | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 |
|  | KMA0033 | Commence and complete Phase 2 of LWTP rehabilitation works at Oti Landfill |  | 50% | 250,000 | 100,000,00 | 150,000.00 | 50,000.00 | 50,000.00 | 25,000.00 | 25,000.00 |
|  | KMA0034 | Construct 5No. Mechanized Boreholes |  | 60% | 250,000 | 150,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
|  | KMA0035 | Rehabilitate 2No. Mechanized Boreholes |  | 5% | 20,000 | - | 20.000.00 | 10,000.00 | 5000.00 | 5000.00 | - |
|  | KMA0036  BOT | Construction of 24 Seater Water Closet and 10 cubic bath facility at Dechemso | Kswabons Finest Ventures | 25% | 693,299.68 | 277,319.87 | 415,979.81 | 103,994.95 | 105,000,00 | 103,994.95 | 102,989.91 |
|  | KMA0037  BOT | Renovation of KMA Canteen | Belinda Adwoa Enterprise | 50% | 232,060.20 | 116,030,10 | 116,030.10 | 30,000.00 | 25,000.00 | 29,007.53 | 32,022.57 |

**PART D: PROJECTS IMPLMENTATION PLAN(PIP)**

**Table 42: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF-DP (2023-2026)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| MMDA: KUMASI METROPOLITAN ASSEMBLY | | | | | | | | | | | | |
| FUNDING SOURCE: | | | | | | | | | | | | |
| APPROVED BUDGET | | | | | | | | | | | | |
| No. | Code | Project | Contract | %Work Done | Total Contract Sum | Actual  Payment | Outstanding Commitment | 2023  Budget | 2024  Budget | 2025  Budget | 2026  Budget |
| 1 | KMADP  001 | Construction of multi-purpose car park at Adum | MS KFM Holdings | 5% | US$ 30 Million |  |  |  |  |  |  |
| 2 | KMA  DP002 | Construction of Central Market |  | 35% | EUR 248m |  |  |  |  |  |  |
| 5 | KMA  DP003 | Facilitate the Const. of 1500. HH Toilets in low income HHs |  |  | 10,000,000 |  |  | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 4 | KMA  DP004 | Extend water connections to 100 households | GWCL |  | 60,000.00 |  | Donor | 20,000.00 | 15,000.00 | 15,000.00 | 10,000.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |

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

Table 43 PROPOSED PROJECTS FOR THE MTEF (2023-2026)- NEW PROJECTS

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| MMDA: KUMASI METROPOLITAN ASSEMBLY | | | | | |
| No. | **Project Name** | **Project Description** | **Proposed Funding Source** | **Estimated Cost (GH₵)** | **Level of Project Preparation (i.e, Concept note, Pre/Full Feasibility Studies or none)** |
|  | Facilitate construction of museum | It is modern museum to showcase the rich Ashanti and Ghanaian culture | PPP |  | Land secured for PPP |
|  | Construct multi-purpose conference facility:  KC-3 (Kumasi City Convention Center | It is multi-purpose mixed use development area with 5000 capacity auditorium with lettable halls, Commercial and retail center, recreational areas, office complex, banking halls, hospitality suit among others | International Municipal Investment Fund (IMIF) |  | Feasibility studies has been completed and the projects is viable for implementation |
|  | Construct 6No. Markets  at Central Market, Krofrom, Bantama, Asafo, Amakom & Buokrom | It is market complex projects to create more space for wholesaling and retailing in the city | PPP |  | Central Market complex, Bantama, Asafo is on-going, the Krofrom market is stalled |
|  | Renovation of the Metro Agric Office Building | An office complex for the Department of Agriculture | DACF |  |  |
|  | Construct 18Unit Classroom Block for community SHS at Ohwim | The projects is an 18unit classroom block with ancillary facilities for community SS | DACF-RFG | 1,200,000 | Land already acquired |
|  | Construct 2No. Fence wall around schools in the Kumasi Metropolis | Construct fence all around 2 schools in Kumasi to protect the land from encroachment | DACF | 600.000 | Not started |
|  | Construct 1No. Astro Turf at  Duase/Sokoban/Doti/Amakom | An Astro Turf to promote sporting activities in the identified communities | DACF | 10,000 | Availability of land for the projects |
|  | Construct 2No. Community Clinics and expand KMA clinic at  Adoato/Duase/Adum | Construction of 2 No. clinics and expand the KMA Clinic to promote health care and general well being | DACF-RFG | 1,500,000 | Not Started |
|  | Construct 1No. District and Psychiatric Hospital | A Psychiatric Hospital at Kumasi to treat mental health | DACF-RFG | 500,000 | Not Started |
|  | Construct rehabilitation centre for vulnerable groups in Kumasi | Construct rehabilitation centre for vulnerable groups in Kumasi | DACF-RFG | 200,000 | Not Started |
|  | Construction of a Holding Centre/ Shelter for social victims | Construction of a Holding Centre/ Shelter for social victims | PPP | 200,000 | Not Started |
|  | Construct Community Centre at Abrepo | A community center with 1500 capacity | DACF-RFG | 200,000 | Land available for the project |
|  | Construct 2N0. Multi-storey Car parks - Central Market | The project aims at providing 2500 parking slots which would take away the congestion along road sides in the CBD | IMIF | 2,000,000 | Feasibility studies completed and the project is viable |
|  | Construct 2No. Metal footbridges | A bride to link 2 communities | DACF | 250,000 | To be constructed in 2023 |
|  | Rehabilitate 1No. Metal Footbridges | Renovation of the bridge | IGF | 50,000 | To be renovated by the end of December, 2022 |
|  | Construct and furnish 1No. Sub – Metro Office  Manhyia North | Construct and furnish 1No. Sub – Metro Office  Manhyia North | DACF-RFG | 300,000 | Not Started |
|  | Complete the construction of 1No. Sub metro | Complete the construction of 1No. Sub metro | DACF | 300,000 | Not Started |
|  | Construct and furnish 1No. Police Station | Construct and furnish 1No. Police Station | DACF | 400,000 | Not Started |
|  | Construct 1No. Police Quarters at Subin Valley  At Subin Valley | Police quarters with ancillary facilities | DACF | 300,000 | Not Started |
|  | Construct infectious centre at Suntreso Hospital | Construct infectious centre at Suntreso Hospital | DACF-RFG | 1,000,000 | Not Started |
|  | Rehabilitate and furnish Moshie Zongo Health Centre | Rehabilitate and furnish Moshie Zongo Health Centre | DACF-RFG | 200,000 | Not Started |
|  | Establish Poultry Feed Factory at Sokoban Wood Village | Establish Poultry Feed Factory at Sokoban Wood Village | PPP |  | Not Started |
|  | Establish Tissue Papers Manufacturing company | Establish Tissue Papers Manufacturing company | PPP |  | Not Started |
|  | Establish Plastic Recycling Factory for the production of bricks, pavement blocks, waste bins and plastic chairs | Establish Plastic Recycling Factory for the production of bricks, pavement blocks, waste bins and plastic chairs | IMIF |  | Not Started |
|  | Construction of 1000 bed capacity hostel at KNUST | Construction of 1000 bed capacity hostel at KNUST | IMIF |  | Not Started |
|  | |  | | --- | | Rehabitation of 2No. 20 Seater W/C Toilet Facility at Race Cross |   By B Musah Sanitation | |  | | --- | | Rehabitation of 2No. 20 Seater W/C Toilet Facility at Race Cross |   By B Musah Sanitation | ROT | 247,262.50 | Signed |
|  | Re-Construction of Santasi market in Kumasi at Santase by Aba Investments Ltd | Re-Construction of Santasi market in Kumasi at Santase by Aba Investments Ltd | Pre-Finance | |  | | --- | | 6,000,962.00 | | Signed |
|  | |  | | --- | | Construction of 22-Seater Modern W/C toilet facility at Santasi market by Aba Investments Ltd | | |  | | --- | | Construction of 22-Seater Modern W/C toilet facility at Santasi market by Aba Investments Ltd | | BOT | |  | | --- | | 522,247.37 | | Signed |
|  | Construction of Mixed-Use facility by Fairpoint Properties Ltd | Construction of Mixed-Use facility by Fairpoint Properties Ltd | BOT | 5,934,973.16 | Signed |
|  | Holistic Reinforcement for Sanitation Development (HORSED) Project | Procure 7.No sanitation trucks and Waste Bins |  | USD1m | Signed |
|  | Construct 1No. Waste transfer station at Asafo | Construct 1No. Waste transfer station at Asafo | Donor | 1.5M | Signed |
|  | Construction of 120 Households Toilets | Global Mayors Challenge project |  | 600, 000.00 |  |