

**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**KUMASI METROPOLITAN ASSEMBLY**

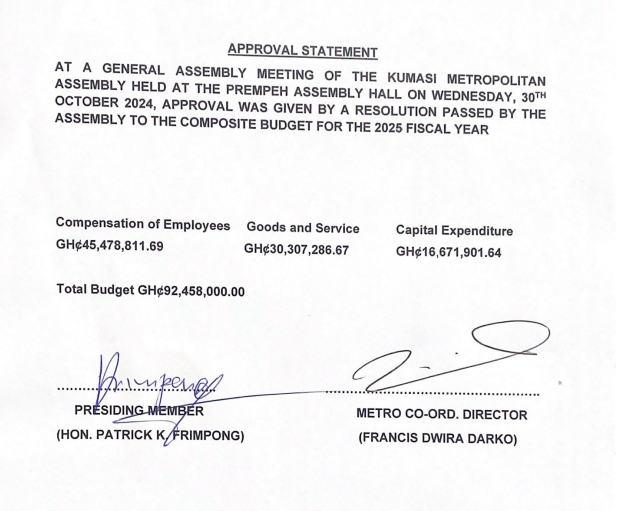


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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

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

## Population Structure

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-base population structure depicting a youthful population which presents high source of labour supply.

## Vision

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

## Mission

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.

## Goals

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.

## Core Functions

The Assembly’s core functions are:

* Responsible for the overall development of the Metropolis
* Exercise political and administrative authority in the Metropolis
* 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 Metropolis
* Promote and support productive activity and social development in the Metropolis and remove any obstacles to initiative and development
* Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Metropolis
* Responsible for the development, improvement and management of human settlements and the environment in the Metropolis
* In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Metropolis
* Ensure ready access to courts in the Metropolis 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 Metropolis to fill particular manpower needs of the Metropolis especially, in social sector of education and health.

## District Economy

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

* Agriculture

Farming 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%.

* Road Network

There are 725 km total road length in Kumasi with over half of these road networks with gravel surface. 53% is in good condition (asphalted and surface dressed). 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.

* 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 energy consumption within 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.

* Health

There are 74 healthcare facilities including maternity clinics, private and public hospitals and a teaching hospital. 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.

* Education

KMA has 838 schools ranging from pre-school to Tertiary institutions. 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.

* Market Centres

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.

* Water and Sanitation

80% of households in Kumasi have access to potable drinking water either connected to the Ghana Water or by boreholes.

43.3 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.

* Tourism

Kumasi has 20 tourist attractions including the following; The Prempeh II Jubilee Museum, Rattray Park, Manhyia Palace Museum, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye Sword site, Cultural Centre, Kumasi City Mall and Kejetia market.

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.

* Environment

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.

## Key Issues/Challenges

* Inadequate transportation services
* Inadequate 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

## Key Achievements in 2024

* 1No. 6-Unit Classroom Block at African Faith School, Kagyase (phase1) completed
* 1 No. 6 -Unit Classroom Block at Adumanu M/A Primary school (Phase 1) completed
* 3-unit Classroom Block at Abrepo M/A School constructed
* 2-Storey Administration Block at Bantama Sub-metro at 70% completion level
* 2No. Mechanized Borehole at Daban, Kokoso-Asubonteng constructed
* 0.9m (50m) Diameter U-Drains constructed at Krofofrom East

|  |  |
| --- | --- |
|  |  |
| 1No. 6-Unit Classroom Block at African Faith School at Kagyase, phase 1 constructed – IGF | 1 No. 6 -Unit Classroom Block at Adumanu M/A Primary school, phase 1 completed – DACF-RFG |
|  | |  |
| 1No 3-unit Classroom Block at Abrepo M/A School Constructed - IGF | | 2-Storey Administration Block at Bantama Sub-metro at 70% completion - IGF |

## Revenue and Expenditure Performance

This section examines the revenue performance (actuals against budgets) of IGF only and all revenue sources from 2022 to 30th September, 2024. It also analyses the expenditure performance of all sources of funds from 2022 to 30th September, 2024

Revenue

**Revenue**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **REVENUE PERFORMANCE – IGF ONLY** | | | | | | | |
| **ITEMS** | **2022** | | **2023** | | **2024** | | **% performance as at September, 2024** |
| **Budget** | **Actuals** | **Budget** | **Actuals** | **Budget** | **Actuals as at September** |
| Property Rates | 4,155,000.00 | 3,460,361.16 | 5,850,000.00 | 3,129,804.57 | 6,000,000.00 | 4,354,091.64 | 72.57 |
| Basic Rates | 5,000.00 | 7,462.00 | 15,000.00 | 11,801.00 | 25,000.00 | 7,556.00 | 30.22 |
| Fees | 8,439,040.00 | 8,108,344.50 | 9,532,040.00 | 8,851,036.22 | 13,951,040.00 | 10,277,041.66 | 73.67 |
| Fines | 206,000.00 | 158,815.00 | 310,000.00 | 570,221.00 | 507,000.00 | 262,318.00 | 51.74 |
| Licences | 9,282,960.00 | 8,731,148.91 | 12,688,000.00 | 11,994,560.65 | 13,813,340.00 | 9,865,797.00 | 71.42 |
| Land | 1,120,000.00 | 1,510,443.70 | 1,570,000.00 | 2,223,806.22 | 1,970,000.00 | 1,786,044.81 | 90.66 |
| Rent | 792,000.00 | 896,638.00 | 934,960.00 | 1,119,773.00 | 1,073,620.00 | 611,804.50 | 56.99 |
| Sub-Total | 24,000,000.00 | 22,873,213.27 | 30,900,000.00 | 27,901,002.66 | 37,340,000.00 | 27,164,653.99 | 72.75 |
| Stool Land | 350,000.00 | 900,000.00 | 700,000.00 | 800,900.00 | 545,429.95 | - | - |
| Total | 24,350,000.00 | 23,773,213.27 | 31,600,000.00 | 28,701,902.66 | 37,885,429.95 | 27,164,653.99 | 71.70 |

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **REVENUE PERFORMANCE – All Revenue Sources** | | | | | | | |
| **ITEMS** | **2022** | | **2023** | | **2024** | | **% performance as at September, 2024** |
| **Budget** | **Actuals** | **Budget** | **Actuals** | **Budget** | **Actuals as at September** |  |
| IGF | 24,000,000.00 | 22,873,580.84 | 30,900,000.00 | 27,901,002.66 | 37,340,000.00 | 27,164,653.99 | 72.75 |
| Compensation Transfer | 16,115,624.68 | 17,996,506.41 | 28,862,061.97 | 28,869,646.33 | 33,168,122.05 | 26,143,319.81 | 78.82 |
| Goods and Services Transfer | 148,328.30 | 61,708.91 | 183,309.43 | 72,670.94 | 219,000.00 | 25,525.00 | 11.66 |
| Assets Transfer | 17,626.00 | - | - | - | - | - | - |
| DACF-Main | 6,552,015.20 | 4,599,664.33 | 4,150,000.00 | 3,321,026.98 | 4,150,000.00 | 1,795,564.70 | 43.27 |
| DACF-MP | 2,276,742.44 | 2,691,740.25 | 2,495,380.34 | 2,006,126.37 | 6,000,000.00 | 4,504,254.28 | 75.07 |
| DACF-PWD | 323,616.16 | 158,596.71 | 240,000.00 | 108,930.57 | 207,500.00 | 115,671.48 | 55.75 |
| DACF-RFG | 600,176.00 | 1,194,402.98 | 1,606,317.00 | - | 1,802,080.00 | 1,827,334.00 | 101.40 |
| MAG | 65,871.22 | 65,871.22 | 62,931.26 | 59,098.63 | - | - | - |
| GKMA | 2,000,000.00 | 50,000.00 | 50,000.00 | - | 4,250,000.00 | 4,200,000.00 | 98.82 |
| UNICEF | 50,000.00 | 25,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 100.00 |
| AFD | 1,700,000.00 | 1,161,030.91 | 500,000.00 | 243,162.86 | - |  |  |
| BLOOMBERG | - | - | - | - | 700,000.00 | 730,000.00 | 104.29 |
| GHANA SMART SDGs CITIES | - | - | - | - | 759,948.00 | - | - |
| STOOL LANDS | 350,000.00 | 900,000.00 | 700,000.00 | 800,900.00 | 545,429.95 | - | - |
| **Total** | **54,200,000.00** | **51,778,102.56** | **69,800,000.00** | **63,432,565.34** | **89,192,080.00** | **66,556,323.26** | **74.62** |

**Expenditure**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES** | | | | | | | |
| **Expenditure** | **2022** | | **2023** | | **2024** | | **% Performance (as at September, 2024)** |
| **Budget** | **Actual** | **Budget** | **Actual** | **Budget** | **Actual as at September,** |
| Compensation | 20,246,624.23 | 22,109,202.92 | 34,225,835.75 | 34,574,777.37 | 39,178,211.07 | 31,168,168.94 | 79.55 |
| Goods and Service | 19,200,935.43 | 19,363,467.83 | 23,414,606.56 | 23,824,971.03 | 35,572,050.98 | 27,450,831.29 | 77.17 |
| Assets | 14,752,440.34 | 6,278,839.85 | 12,159,557.69 | 6,403,120.60 | 14,441,817.95 | 5,929,580.89 | 41.06 |
| Total | 54,200,000.00 | 47,751,510.60 | 69,800,000.00 | 64,802,869.00 | 89,192,080.00 | 64,548,581.12 | 72.37 |

## 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

## 

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Outcome Indicator** | **Outcome Indicator Description** | **Unit of Measure** | **Baseline**  **2022** | | **Past Year 2023** | | **Latest Status 2024** | | **Medium Term Target** | | | |
| **Target** | **Actual** | **Target** | **Actual** | **Target** | **Actual as at September** | **2025** | **2026** | **2027** | **2028** |
| Institutional Maternal Mortality | Institutional Maternal Ratio per 100,000 births | Livebirths per 100,000 Births | 125 100,000 | 598  100,000 | 125  100,000 | 635  100,000 | 125  100,000 | 987  100,000 | 125  100,000 | 125  100,000 | 125  100,000 | 125  100,000 |
| Social protection management | Improved child protection and management | % of reported cases offered assistance | 70% | 75% | 75% | 80% | 80% | 62% | 80% | 80% | 80% | 80% |
| Open defaecation | To reduce open defaecation | Number of household toilet facilities constructed | - | - | 1000 | 1010 | 1000 | 973 | 800 | 600 | 550 | 400 |
| Agricultural productivity | Improved major crops/animal performance | **% Performance of Agricultural Products** | | | | | | | | | | |
| Increase in spring onion yield | 4Mt/ha | 4.5Mt/ha | 5.0 Mt/Ha | 4.9 Mt/Ha | 5.2 Mt/Ha | - | 5.4 Mt/Ha | 5.6 Mt/Ha | 5.8 Mt/Ha | 6.0 Mt/Ha |
| % increase in cattle production | 20% | 18% | 5% | 3.5% | 5% | 3.8% | 5% | 5% | 5% | 5% |

## Revenue Mobilization Strategies

Major revenue sources 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 Assembly members, 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 PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Budget Programme Description

The programme seeks to perform the core functions of the Assembly, thereby ensuring good governance and balanced development of the Metropolis 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 eight (208). 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

**SUB-PROGRAMME 1.1 General Administration**

Budget Sub-Programme Objective

The objective of the General Administration Sub-programme is;

Ensure full political, administrative and fiscal decentralization

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 Assembly.

This Sub-Programme is carried out mainly by the staff of Central Administration Department as well as the Sub Metropolitan Councils of the Assembly. A total staff strength of one hundred and twenty-eight (128) 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.

**Table 5: Budget Sub-Programme Results Statement**

Table 5 indicates the main outputs, indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Annual Progress report submitted | Submission date | 6/2/2023 | 27/02/2024 | 6/2/2025 | 5/2/2026 | 4/2/2027 | 8/2/2028 |
| Town hall meetings organised | No. of Town Hall meetings organised | 2 | 2 | 4 | 4 | 4 | 4 |
| Management/HOD meetings held | No. of HODs meetings held | 11 | 7 | 12 | 12 | 12 | 12 |
| Entity Tender Committees Meetings Held | No. of Entity Tender Board meetings held | 5 | 4 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the 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 | Rehabilitate markets |
| Supervision and coordination | Furnish Prempeh Assembly Hall |
| Procurement of office equipment and logistics | Rehabilitate Office and Residential Buildings |
|  | Support for Community Initiated projects |

**SUB-PROGRAMME 1.2 Finance and Audit**

Budget Sub-Programme Objective

The objectives of this sub-programme are to;

Ensure effective and efficient management of financial resources

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 pre-auditing and verification of PV’s, Personnel auditing etc.

The total number of staff to carry out this sub-programme is 38 which consists of Internal Auditors, Revenue collectors and officers. This is being supported by the CAGD’s staff. Funding for this sub-programme is 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.

**Table 7: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Prepare monthly financial statements | Number of financial statements prepared and submitted | 12 | 9 | 12 | 12 | 12 | 12 |
| Organise Audit Committee (AC) meetings | No. of AC meetings organised | 4 | 2 | 4 | 4 | 4 | 4 |
| Total IGF Collected | Actual amount collected against target (GH¢) | 90.29 | 72.75 | 99 | 99 | 99 | 99 |

Budget Sub-Programme Standardized Operations and Projects

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 8: Budget Sub-Programme Standardized Operations and Projects**

This table lists the Stadardised Operations and Projects to be undertaken by the Subprogramme

Table 8: Budget Sub-Programme Standardized Operations and Projects

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation |  |
| Treasury & Accounting Services |  |

**SUB-PROGRAMME 1.3 Human Resource Management**

Budget Sub-Programme Objective

To provide Human Resource Planning and Development of the Assembly

Budget Sub- Programme Description

The Human Resource Management seeks to improve capacity of the manpower of the departments, division and units 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 Metropolis.

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 resource 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.

**Table 9: 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.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Appraisal of staff annually | Number of staff appraised annually | 550 | 300 | 424 | 424 | 424 | 424 |
| Prepare and implement capacity building plan | No. of Assembly members trained | 60 | 60 | 60 | 60 | 60 | 60 |
| Number of Staff trained | 150 | 160 | 200 | 200 | 200 | 200 |
| Salary Administration | Monthly validation | 12 | 9 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Performance Management |  |
| Staff Training and Skills Development |  |
| Internal Management of the Organisation |  |
|  |  |

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

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

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 five (5) 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

**Table 11: 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.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at Sept.** | **2025** | **2026** | **2027** | **2028** |
| MPCU meetings organized | Number of meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Composite Annual Action Plan prepared | Date of approval | 31/10/2023 | 30/10/2024 | 23/10/2025 | 22/10/2026 | 21/10/2027 | 23/10/2028 |
| Monitoring and Evaluation of projects | Number of monthly monitoring visits organized | 12 | 9 | 12 | 12 | 12 | 12 |
| Revenue data updated & reviewed | No. of weekly updates | 30 | 14 | 40 | 40 | 30 | 30 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 1.5 Legislative Oversights**

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub programme seeks to;

Provide deliberative functions of the Assembly, improve citizen participation and decision

making at District and Sub-District level and 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.

It also implements national projects & programmes on behalf of the Central Government.   
The Sub-programme is also responsible for the implementation of the Members of Parliament financial 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 Assembly members, Sub-Metro councils, town councils, community members, public and private institutions and the general public.

**Table 13: 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.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| General Assembly meetings held | No. of General Assembly meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 4 | 3 | 4 | 4 | 4 | 4 |
| METSEC meetings held | No. of METSEC meetings held | 8 | 6 | 8 | 8 | 8 | 8 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal management of the organization |  |

**SUB-PROGRAMME 1.6 Budgeting and Rating**

Budget Sub-Programme Objective

* Improve public expenditure management and budgetary control

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 Eleven (11).

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

The beneficiaries of the sub-programme are the Assembly members, 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.

**Table 15: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Budget Committee meetings organised | Number of meetings organised | 4 | 3 | 4 | 4 | 4 | 4 |
| Annual & Revised Composite Budget prepared | Annual Revised  Budget approved | 31/10/2023 | 30/10/2024 | 23/10/2025 | 22/10/2026 | 21/10/2027 | 23/10/2028 |
| Budget & FFR fora /meeting conducted | No. of meetings held | 3 | 2 | 3 | 3 | 3 | 3 |
| RIAP Prepared | Date Submitted | 31/10/2023 | 30/10/2024 | 23/10/2025 | 22/10/2026 | 21/10/2027 | 23/10/2028 |
| Bills printed using dLRev | Date printed | 30/12/22 | 29/12/2023 | 27/12/2024 | 26/12/2025 | 25/12/2026 | 27/12/2027 |
| Fee-fixing Resolution gazetted | Date submitted for gazetting | 10/01/2023 | 10/01/2024 | 09/01/2025 | 08/01/2026 | 07/01/2027 | 06/01/2027 |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

**SUB-PROGRAMME 1.7 Legal Service**

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.

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 ninety-seven (97) 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.

**Table 17: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Capacity of Metro Guards enhanced | Number of metro guards trained and clothed | 149 | 110 | 157 | 157 | 157 | 157 |
| Marriage registration improved | Number of Marriages registered | 4265 | 3971 | 5000 | 5000 | 5000 | 5000 |
| Police station constructed/Renovated | Number of Police stations constructed | 1 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Justice delivery and legal services | Construct and furnish 1No. Police Station at Asafo |

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The objectives of this programme are to;

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

Budget Programme Description

The Social Services delivery budget programme provides essential services in the areas of education, health, social 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 thirty-eight (138). They include Health Practitioners, Educationists, Social Workers and Sanitary Officers.

The program involves four (4) 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 Assemblies’ Common Fund (DACF), Donor funds, DACF-RFG/DDF and the Internally Generated fund (IGF).

**SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

Budget Sub-Programme Objective

To expand access to quality and adequate teaching and learning infrastructure in public schools.

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 Metropolis level. Key sub-program operations include;

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

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 – 61 GES office staff, 43 resource centre workers and 5,950 teachers.

**Table 19: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Educational infrastructure and facilities increased | Number of classroom blocks constructed | 1 | 2 | 4 | 3 | 3 | 3 |
| Number of school furniture supplied | 800 | 1,750 | 1000 | 1000 | 1000 | 1000 |
| Improved knowledge in science and math’s. and ICT in Basic and SHS | Number of participants in STEM clinics | 190 | 190 | 200 | 250 | 300 | 300 |
| Sponsorship for students provided | Number of students sponsored | 135 | 89 | 500 | 500 | 500 | 500 |
| Education oversight Committee organised | No. of meetings organised | 3 | 2 | 4 | 4 | 4 | 4 |

Major challenges hindering the success of this sub-programme include 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.

Budget Sub-Programme Standardized Operations and Projects

**Table 15: 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 performance whilst the projections are the Assembly’s estimate of future performance

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Support to teaching & learning delivery | Complete the construction of 3No. Classroom Blocks in the Kumasi Metropolis |
| Development of Youth, Sports and Culture | Procure 2000 school furniture for schools in the Kumasi Metropolis |

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

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.

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, One Thousand Seven Hundred and Ninety-Two (1792) 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.

**Table 21: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| MAC meetings organised | Number of meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Community clinics constructed/renovated | Number of clinics constructed/renovated | 1 | 0 | 1 | 1 | 1 | 1 |
| Food vendors hygiene certificate issued | No. of certificates issued | 3485 | 1850 | 7000 | 7000 | 7000 | 7000 |
| Immunization coverage achieved (Measles-rubella) | % of immunization covered | 98% | 99% | 100% | 100% | 100% | 100% |
| Noise control permit issued | Number of noise permit given | 150 | 75 | 190 | 350 | 300 | 300 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation | Rehabilitate and furnish Moshie Zongo Health Centre |
| Public Health Services | Expansion and Rehabilitation of KMA |

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

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

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-three (23) 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.

**Table 23: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Increased assistance to PWDs annually | Number of beneficiaries | 46 | 48 | 50 | 55 | 50 | 65 |
| Child protection and family welfare issues settled | Number of child maintenance cases settled | 74 | 49 | 80 | 85 | 85 | 85 |
| Communities mobilised to do Self-help projects | Number of Communities undertaken project/labour | 8 | 3 | 10 | 15 | 15 | 15 |

Budget Sub-Programme Standardized Operations and Projects

**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 Organistion |  |
| Child rights promotion and protection |  |
| Social Intervention Programmes |  |
| Community Mobilisation |  |

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

Budget Sub-Programme Objective

* Ensure adherence of quality standards in birth & death registration

Budget Sub-programme is responsible for registering births and death in the metropolis for policy decision.

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 engaged in this service is three (3).

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.

Budget Sub- Programme Description

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 25: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Birth and Death Registered | Number of births registered | 164,148 | 78,201 | 100,000 | 100,000 | 100,000 | 100,000 |
| Number of deaths registered | 5,204 | 2,841 | 4,000 | 4,000 | 4,000 | 3,500 |
| Birth Certificate issued | Number of birth certificates issued | 614 | 335 | 700 | 700 | 700 | 750 |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

* Develop human and institutional capacities for land use planning
* Promote resilient urban infrastructural development & maintenance, and basic service provision.
* Ensure sustainable development and management of the transport sector

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, Transport and Physical Planning Departments.

The programme is being implemented with the total staff of one hundred and eight (108). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

The program involves three (4) Sub-programmes. These include;

* Public Works Service
* Urban Roads Management
* Physical and Spatial Planning Development
* Transport and Traffic Management

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**

Budget Sub-Programme Objective

The objective of this sub program is to

* To minimise haphazard development of physical structures

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 three (3) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers and District Assembly Common Fund. 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.

**Table 27: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Statutory Planning & Technical Committee meetings organized | Number of SPC & Technical meetings organised | 12 | 9 | 12 | 12 | 12 | 12 |
| Building plans approved | No. of permits granted/approved | 132 | 81 | 300 | 300 | 300 | 300 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **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**

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

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 inspectors’ unit which ensures that buildings are done with requisite permits.
* Assisting in the inspection of projects undertaken by the district 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 eighty-eight (88). 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.

**Table 29: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Construction and renovation of Assembly Properties | Number of properties renovated/constructed | 5 | 4 | 5 | 5 | 5 | 5 |
| Provision of complete street lights | No of Streetlight complete distributed & installed | 1850 | 1300 | 3000 | 3000 | 3000 | 1000 |
| Provide mechanized boreholes | No of mechanized boreholes provided | 10 | 6 | 12 | 12 | 12 | 6 |

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of the Organisation | Construct 5No. Mechanized Boreholes |
| Supervision and Regulation of Infrastructure Development | Procure and distribute 3,000 complete Street lights and various electrical materials |

**SUB-PROGRAMME 3.3 Roads Management**

Budget Sub-Programme Objective

Budget Sub- Programme Description

The objectives of this sub program are to;

* Improve efficiency and effectiveness of transport infrastructure and services

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 nine (9), 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.

**Table 31: Budget 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;

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Maintenance of Roads | Kilometre of roads improved | 0 | 0 | 50 | 50 | 50 | 50 |
| Footbridges constructed | Number of footbridges constructed | 2 | 2 | 4 | 4 | 4 | 4 |
| Culverts & drains desilted | Number of km culverts & drains desilted | 4km | 2 | 6 | 6 | 6 | 6 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Internal Management of Organisation | Construct 4No. Metal footbridges |
|  | Desilt choked drains and streams |
|  | Regrading of selected roads in the Kumasi Metropolis |

**SUB-PROGRAMME 3.4 Transport and Traffic Management**

Budget Sub-Programme Objective

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

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 District 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 six (6) 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.

**Table 33: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Meeting and fora organised for stakeholders | Number of consultative meetings organised | 10 | 6 | 12 | 12 | 12 | 12 |
| Data on Commercial transport operations captured | Number of Transport stations captured on data | 127 | 147 | 225 | 225 | 225 | 225 |

Budget Sub-Programme Standardized Operations and Projects

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

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

The objectives of this programme are to;

* Ensure sustainable development of Small and Medium Enterprises
* Promote domestic tourism to foster national cohesion as well as redistribution of income.
* Improve agricultural productivity.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in 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 nine (9). 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 Assemblies’ 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**

Budget Sub-Programme Objective

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

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.

**Table 35: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Informal SMEs trained to formalize operation | Number of trainings organised | 4 | 3 | 5 | 5 | 5 | 5 |
| Establish apprenticeship and skill development centres | Number of centres established | 0 | 0 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Promotion of Small, Medium and Large-Scale Enterprises |  |

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

Budget Sub-Programme Objective

The objectives of this sub programme are to;

* Improve agricultural productivity

Budget Sub- Programme Description

This Sub-Programme ensures that agricultural products 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 staff strength of eight (8).

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 farming land in the metropolis, use of polluted water for vegetable production and unreliable climate conditions.

**Table 37: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Educate farmers on improved technologies | Number of farmers educated on improved technologies | 55 | 50 | 60 | 65 | 70 | 80 |
| Train Agricultural extension agents | Number of Agric extension agents trained | 18 | 18 | 20 | 20 | 20 | 20 |
| Farmers practicing peri-urban agriculture | No. of demonstration and training organised | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

**Table 38: 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 | Rehabilitation of 1No. Market at Racecourse |
| Internal management of the organization | Renovation of the Metro Agric Office Building |

**SUB-PROGRAMME 4.3 Tourism Development**

Budget Sub-Programme Objective

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

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 Assemblies’ 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.

**Table 39: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Radio talk show on tourism carried out | Number of radio talks carried out | 6 | 4 | 10 | 10 | 10 | 10 |
| Stakeholders’ meetings for annual homecoming celebration organized | Number of stakeholders meetings held | 2 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

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

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

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Development and Promotion of Tourism potentials |  |

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to

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

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 four hundred and eight (408). 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 Assemblies’ 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**

Budget Sub-Programme Objective

The objectives of this sub program are to;

* Enhance disaster preparedness for effective response

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.

**Table 41: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Public education on disaster conducted | Number of sensitization programmes organised | 12 | 5 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Disaster Management |  |

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

Budget Sub-Programme Objective

The objectives of this sub program are to

* Develop and promote nature conservation in urban areas.

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

**Table 43: Budget Sub-Programme Results Statement**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Trees & seedlings planted and nurtured | Number of trees planted nurtured | 1750 | 1500 | 5,000 | 5,000 | 5,000 | 5,000 |

Budget Sub-Programme Standardized Operations and Projects

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

**Table 44: Budget Sub-Programme Standardized Operations and Projects**

|  |  |
| --- | --- |
| **Standardized Operations** | **Standardized Projects** |
| Green Economy Activities |  |

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

Budget Sub-Programme Objective

The objectives of this sub program are;

* Accelerate the provision of improve environmental sanitation

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 four hundred and one (401), 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.

**Table 45: Budget Sub-Programme Results Statement**

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

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Main Outputs** | | **Output Indicators** | **Past Years** | | **Projections** | | | |
|  |  | | **2023** | **2024 as at September** | **2025** | **2026** | **2027** | **2028** |
| Procure and distribute communal containers | Number of containers distributed | | 1 | 0 | 5 | 10 | 5 | 5 |
| CBD cleaned regularly | Number of times CBD is swept | | 183 | 365 | 366 | 365 | 365 | 365 |
| Household toilets constructed | Number of household toilets constructed | | 998 | 755 | 1,000 | 500 | 500 | 500 |

Budget Sub-Programme Standardized Operations and Projects

**Table 46: 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 |  |
| Environmental sanitation management |  |

# 

# PART C: FINANCIAL INFORMATION

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **MMDA WORK/CASH PLAN TEMPLATE** | | | | | | | | | | | | | | | | | | |
| **Name of MMDA: KUMASI METROPOLITAN ASSEMBLY** | | | | | | | |  |  |  |  | |  |  |  |  |  |
| **Table 1: Overall MMDAs Annual Cash Requirement by Expenditure Item (Normal + Policy Initiatives)** | | | | |  | | |  |  |  |  |  |  |  |  |  |  |
| **S/n** | **Expenditure classification** | **Expenditure sub-classification** | **Arrears 2024** | **2025 Budget** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** | **Jul** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** | **Total** |
| **1** | **Compensation of Employees** | Salary |  | 44,424,616.32 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 3,702,051.36 | 44,424,616.32 |
| Salary Related Allowance |  | 384,195.36 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 32,016.28 | 384,195.36 |
| Non-salary related allowance |  | 670,000.00 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 55,833.33 | 670,000.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | 0.00 |
| **2** | **Goods & Services** | GoG TRANSFERS |  | 236,000.00 |  |  | 59,000.00 |  |  | 59,000.00 |  |  | 59,000.00 |  |  | 59,000.00 | 236,000.00 |
| IGF |  | 24,231,938.67 | 1,600,000 | 2,050,000 | 2,125,000.67 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,100,000 | 2,050,000 | 1,950,000 | 1,856,938.00 | 24,231,938.67 |
| DACF |  | 1,980,000.00 |  |  | 495,000.00 |  |  | 495,000 |  |  |  | 495,000 | 495,000 |  | 1,980,000.00 |
| PWD -CF |  | 149,400.00 |  | - | 37,350.00 | - | - | - | 37,350.00 | - | - | 74,700.00 |  |  | 149,400.00 |
| MPs CF & SIF |  | 2,000,000.00 | - | - | 450,000.00 |  | 500,000 |  | 600,000 |  |  | 450,000 |  |  | 2,000,000.00 |
| DACF-RFG |  | 50,000.00 | - | - | - | 25,000.00 | - | - | - | 25,000.00 | - | - | - | - | 50,000.00 |
| UNICEF |  | 50,000.00 | - | 25,000.00 |  |  |  | 25,000 |  |  |  |  |  |  | 50,000.00 |
| GKMA |  | 50,000.00 | - |  |  |  |  | 25,000 |  |  | 25,000 |  |  |  | 50,000.00 |
| BLOOMBERG |  | 800,000.00 |  |  | 250,000.00 |  | 150,000 |  |  | 100,000 | 100,000 | 100,000 | 100,000 |  | 800,000.00 |
| **3** | **Capital Expenditure** | IGF |  | 7,910,590.00 |  | 500,000 | 500,000.00 | 500,000 | 500,000 |  | 1,000,000 | 600,000 | 800,000 | 1,000,000 | 1,000,000 | 1,510,590.00 | 7,910,590.00 |
| DACF (ASSEMBLY) |  | 3,000,000.00 | - | - | 700,000.00 |  |  |  | 1,000,000 |  |  | 1,000,000 |  | 300,000.00 | 3,000,000.00 |
| JAPANESE EMBASSY |  | 1,000,000.00 |  |  |  |  | 500,000 |  |  |  | 500,000 |  |  |  | 1,000,000.00 |
| MPs CF & SIF |  | 2,500,000.00 | - |  | 500,000.00 |  |  | 500,000 |  |  | 1,000,000 |  | 500,000 |  | 2,500,000.00 |
| GSSCP |  | 759,948.00 |  | 200,000 |  | 200,000 |  | 200,000 |  | 159,948 |  |  |  |  | 759,948.00 |
| DACF-RFG |  | 1,526,000.00 | - |  |  | 600,000 | - |  |  | 600,000 |  | - | 326,000 | - | 1,526,000.00 |
| STOOL LAND |  | 735,311.64 |  |  |  | 235,311.64 |  |  | 300,000 |  |  |  | 200,000 |  | 735,311.64 |
| **Total** | | |  | **92,458,000** | **5,389,901** | **6,564,901** | **8,906,252** | **7,450,213** | **7,539,901** | **7,193,901** | **8,827,251** | **7,374,849** | **8,373,901** | **8,959,601** | **8,360,901** | **7,516,429** | **92,458,000.00** |

FDU 2024

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **2025 BUDGET - REVENUE PERFORMANCE** | | | | | | | |
| **S/N** | **REVENUE ITEMS** | | **BUDGET EST. FOR THE YEAR 2024** | | **BUDGET EST. FOR THE YEAR 2025** | | |
| 1.00 | **RATE** | |  | |  | | |
| 1.10 | Property Rate | | 4,000,000.00 | | 5,000,000.00 | | |
| 1.11 | Basic Rate | | 25,000.00 | | 25,000.00 | | |
| 1.12 | Property Rate Arrears | | 2,000,000.00 | | 1,500,000.00 | | |
|  | **Sub Total** | | **6,025,000.00** | | **6,525,000.00** | | |
| 2.00 | **LANDS & ROYALTIES** | |  | |  | | |
| 2.10 | Building Plans/Permit/Registration | | 1,950,000.00 | | 2,200,000.00 | | |
| 2.11 | Communication Masts Permit | | 20,000.00 | | 20,000.00 | | |
|  | **Sub Total** | | **1,970,000.00** | | **2,220,000.00** | | |
| 3.00 | **RENTS OF LAND & BUILDING** | |  | |  | | |
| 3.11 | Metro Bungalows | | 100,620.00 | | 100,620.00 | | |
| 3.12 | Vehicle/ Other Rental/ Hiring Services | | 20,000.00 | | 20,000.00 | | |
| 3.13 | Rental of Facilities (Assembly Stores/Building) | | 900,000.00 | | 900,000.00 | | |
|  | **Sub Total** | | **1,020,620.00** | | **1,020,620.00** | | |
| 4.00 | **LICENSES** | |  | |  | | |
| 4.10 | Herbalist/Priests/Agro Chemical | | 130,000.00 | | 109,950.00 | | |
| 4.11 | Hawkers | | 10,000.00 | | 10,000.00 | | |
| 4.12 | Chop bars | | 34,000.00 | | 29,900.00 | | |
| 4.13 | Bakers | | 16,700.00 | | 18,250.00 | | |
| 4.14 | Wheel Trucks/Bicycles | | 10,000.00 | | 10,000.00 | | |
| 4.15 | Self Employed Artisans | | 280,000.00 | | 119,410.00 | | |
| 4.16 | Kiosk | | 400,000.00 | | 525,000.00 | | |
| 4.17 | Hotels/Clubs/Rest Houses | | 247,400.00 | | 303,300.00 | | |
| 4.18 | Timber Industries | | 20,000.00 | | 6,500.00 | | |
| 4.19 | Commercial trotro | | 1,600,000.00 | | 1,700,000.00 | | |
| 4.20 | Private Professionals | | 120,000.00 | | 150,000.00 | | |
| 4.21 | Hospitals/ Clinic/ Other Health Facilities | | 570,000.00 | | 570,000.00 | | |
| 4.22 | Telecom System/Security Service/Electronics | | 915,000.00 | | 652,360.00 | | |
| 4.23 | Mobile Sale Van | | 5,000.00 | | 1,100.00 | | |
| 4.24 | Entertainment Centre | | 241,500.00 | | 215,340.00 | | |
| 4.25 | Stores | | 2,800,000.00 | | 2,800,000.00 | | |
| 4.26 | Fuel & LPG Dealers | | 212,000.00 | | 232,400.00 | | |
| 4.27 | Hair Dresser and Barbers | | 230,000.00 | | 230,000.00 | | |
| 4.28 | Taxi Licence/Plates | | 45,000.00 | | 70,000.00 | | |
| 4.29 | Tailors & Seamstress | | 401,740.00 | | 401,740.00 | | |
| 4.30 | Financial Institutions | | 1,500,000.00 | | 1,735,200.00 | | |
| 4.31 | Photographers/Video Operator | | 10,000.00 | | 10,000.00 | | |
| 4.32 | Shoe/Sandals Makers/Repairs | | 222,000.00 | | 220,900.00 | | |
| 4.33 | Millers | | 10,000.00 | | 10,000.00 | | |
| 4.34 | Laundries/Car Wash | | 16,500.00 | | 16,500.00 | | |
| 4.35 | Printing Press/Photocopy | | 148,000.00 | | 148,000.00 | | |
| 4.36 | Private Schools | | 300,000.00 | | 300,000.00 | | |
| 4.37 | Automobile Companies | | 200,000.00 | | 180,000.00 | | |
| 4.38 | Airlines/Shipping Agents | | 10,000.00 | | 10,000.00 | | |
| 4.39 | Travel and Tour | |  | | 20,000.00 | | |
| 4.40 | Public Letter Writers/Auction | | 9,000.00 | | 9,000.00 | | |
| 4.41 | Beers Bars & Akpeteshie Dealers | | 200,000.00 | | 250,000.00 | | |
| 4.42 | Open Space/Parks (Rattaray, Jubilee Park) | | 2,500,000.00 | | 2,500,000.00 | | |
| 4.43 | Foam/shopping mall/warehouse | | 200,000.00 | | 200,000.00 | | |
| 4.44 | Restaurants | | 100,000.00 | | 100,000.00 | | |
| 4.45 | Funeral Homes/ Bridal Décor/ Undertakers Licence | | 17,500.00 | | 25,000.00 | | |
| 4.46 | Spare Parts & Scrap Dealers | | 63,000.00 | | 87,040.00 | | |
| 4.47 | Food Vendor Screening | | 53,000.00 | | 53,000.00 | | |
| 4.48 | Utility/ ECG/ ECG Vendors/ ECG Sub Contractors | | 14,000.00 | | 14,800.00 | | |
|  | **Sub Total** | | **13,861,340.00** | | **14,044,690.00** | | |
| 5.00 | **FEES** | |  | |  | | |
| 5.10 | Market | | 4,483,048.00 | | 4,859,978.00 | | |
| 5.11 | Burial Permits and Cemetry | | 2,000.00 | | 2,000.00 | | |
| 5.12 | Hoarding & Advertisement/promotions | | 1,440,000.00 | | 1,200,000.00 | | |
| 5.13 | Reg. of Marriage/Divorce | | 1,500,000.00 | | 1,500,000.00 | | |
| 5.14 | Sub Metro Managed Toilets / Surtax | | 586,132.00 | | 562,217.00 | | |
| 5.15 | Street Parking | | 3,400,000.00 | | 4,000,000.00 | | |
| 5.16 | Local Manufacturers(wood) K'Down | | 30,000.00 | | 33,150.00 | | |
| 5.17 | Auction | | 10,000.00 | | 15,000.00 | | |
| 5.18 | Towing | | 1,740,000.00 | | 2,110,345.00 | | |
| 5.19 | Donations (Receipts) | | 55,000.00 | | 50,000.00 | | |
| 5.20 | Mineral Water (Raw water) | | 92,860.00 | | 80,000.00 | | |
| 5.21 | Sale of Tender documents/ Value Books | | 200,000.00 | | 280,000.00 | | |
| 5.22 | Goods Transporter-(Transport Companies) | | 290,000.00 | | 350,000.00 | | |
| 5.23 | Travel and Tour | | 12,000.00 | |  | | |
| 5.24 | Road Block Fees | | 110,000.00 | | 110,000.00 | | |
|  | **Sub Total** | | **13,951,040.00** | | **15,152,690.00** | | |
| 6.00 | **FINES, PENALTIES AND FORFEITS** | |  | |  | | |
| 6.10 | Slaughter House | | 7,000.00 | | 10,000.00 | | |
| 6.11 | Spot Fines -Lorry Park Fine | | 500,000.00 | | 500,000.00 | | |
|  | **Sub Total** | | **507,000.00** | | **510,000.00** | | |
| 7.00 | **MISCELLANEOUS AND UNIDENTIFIED REVENUE** | |  | |  | | |
| 7.10 | Other Sundry Recoveries | | 5,000.00 | | 5,000.00 | | |
|  | **Sub Total** | | **5,000.00** | | **5,000.00** | | |
|  | **TOTAL IGF REVENUE** | | **37,340,000.00** | | **39,478,000.00** | | |
| 8.00 | **OTHER FUNDS (GRANT)** | |  | |  | | |
| 8.10 | Central Government - GOG Paid Salaries | | 33,168,122.05 | | 38,143,340.36 | | |
| 8.11 | DACF - Assembly | | 4,150,000.00 | | 4,980,000.00 | | |
| 8.12 | DACF - MP | | 4,000,000.00 | | 3,000,000.00 | | |
| 8.13 | SIF MPs | | 2,000,000.00 | | 1,500,000.00 | | |
| 8.14 | KUMAP Project | | 29,000.00 | | 30,000.00 | | |
| 8.15 | DDF -Capacity Building | | 92,192.00 | | 50,000.00 | | |
| 8.16 | DDF Investment | | 1,709,888.00 | | 1,526,000.00 | | |
| 8.17 | GOG Transfer - Agric | | 25,000.00 | | 25,000.00 | | |
| 8.18 | GOG Transfer - Phy. Planning | | 20,000.00 | | 20,000.00 | | |
| 8.19 | GOG Transfer - Urban Roads | | 30,000.00 | | 30,000.00 | | |
| 8.20 | Persons with Disability | | 207,500.00 | | 149,400.00 | | |
| 8.21 | UNICEF (Child Right Support) | | 50,000.00 | | 50,000.00 | | |
| 8.22 | GOG Transfer - Social Welfare Dept | | 30,000.00 | | 46,000.00 | | |
| 8.23 | GOG Transfer- Works | | 25,000.00 | | 25,000.00 | | |
| 8.24 | GKMA PROJECT- (World Bank) | | 4,250,000.00 | | 50,000.00 | | |
| 8.25 | GOG Transf. - Budget and Rating | | 15,000.00 | | 15,000.00 | | |
| 8.26 | GOG Transfer - Legal | | 10,000.00 | | 10,000.00 | | |
| 8.27 | GOG Transfer - Waste Management | | 15,000.00 | | 15,000.00 | | |
| 8.28 | GOG Transfer - Human Resource | | 10,000.00 | | 10,000.00 | | |
| 8.29 | GOG Transfer - Statistics | | 10,000.00 | | 10,000.00 | | |
| 8.31 | Bloomberg Philanthropies | | 700,000.00 | | 800,000.00 | | |
| 8.32 | Ghana Smart SDGs Cities (GSSCP) | | 759,948.00 | | 759,948.00 | | |
| 8.33 | Japanese Embassy Support | |  | | 1,000,000.00 | | |
| 8.30 | Stool Lands Revenue | | 545,429.95 | | 735,311.64 | | |
|  | **TOTAL GoG & OTHER FUNDS** | | **51,852,080.00** | | **52,980,000.00** | | |
|  | **GRAND TOTAL** | | **89,192,080.00** | | **92,458,000.00** | | |
| **2025 BUDGET - EXPENDITURE PERFORMANCE** | | | | | | |
| **S/N** | | **EXPENDITURE ITEM** | | **APPROVED BUDGET - 2024** | | **APPROVED BUDGET - 2025** |
| **A** | | **COMPENSATION ALLOWANCES IGF** | |  | |  |
| 1.10 | | Monthly Paid & Casual IGF | | 4,575,300.02 | | 5,599,755.78 |
| 1.11 | | Funeral Grants | | 70,000.00 | | 50,000.00 |
| 1.12 | | Overtime Allowance | | 10,000.00 | | 10,000.00 |
| 1.13 | | Transfer Grant | | 80,000.00 | | 60,000.00 |
| 1.14 | | Special Allowance/Honorarium | | 680,000.00 | | 550,000.00 |
|  | | SUB TOTAL | | 5,415,300.02 | | 6,269,755.78 |
|  | | ***NATIONAL INSURANCE CONTRIBUTIONS*** | |  | |  |
| 1.15 | | 13% SSF Cont. (IGF) | | 594,789.00 | | 1,065,715.54 |
|  | | SUB TOTAL | | 594,789.00 | | 1,065,715.54 |
|  | | **Sub- Total Main Compensation** | | **6,010,089.02** | | **7,335,471.33** |
| **B** | | **USE OF GOODS AND SERVICES IGF** | |  | |  |
| 1.00 | | **MATERIALS - OFFICE SUPPLIES & CONSUMABLE** | |  | |  |
| 1.10 | | Printed Material & Stationery | | 500,000.00 | | 564,618.40 |
| 1.11 | | Office Facilities, Supplies & Accessories | | 123,000.00 | | 120,000.00 |
| 1.12 | | Medical Exams | | 10,000.00 | | 10,000.00 |
| 1.13 | | Uniform and Protective Clothing | | 10,000.00 | | 10,000.00 |
| 1.14 | | Teaching and Learning Materials | | 10,000.00 | | 10,000.00 |
| 1.15 | | Sports, Recreational & Cultural Materials | | 20,000.00 | | 20,000.00 |
| 1.16 | | Tools | | 20,000.00 | | 20,000.00 |
| 1.17 | | Value Books Purchased | | 550,000.00 | | 500,865.00 |
|  | | **Sub Total** | | **1,243,000.00** | | **1,255,483.40** |
| 2.00 | | **UTILITIES** | |  | |  |
| 2.10 | | Electricity Charges | | 580,000.00 | | 580,000.00 |
| 2.11 | | Water | | 30,000.00 | | 30,000.00 |
| 2.12 | | Telecommunications | | 40,000.00 | | 40,000.00 |
| 2.13 | | Postal Charges | | 2,000.00 | | 2,000.00 |
|  | | **Sub Total** | | **652,000.00** | | **652,000.00** |
| 3.00 | | **GENERAL CLEANING** | |  | |  |
| 3.10 | | Sanitation and Waste Management Support | | 400,000.00 | | 360,000.00 |
| 3.11 | | Cleaning Materials | | 50,000.00 | | 50,000.00 |
| 3.12 | | Clean-Up Exercise | | 250,000.00 | | 150,000.00 |
|  | | **Sub Total** | | **700,000.00** | | **560,000.00** |
| 4.00 | | **RENTAL** | |  | |  |
| 4.10 | | Rent for Sub-Metro Office | | 100,000.00 | | 94,000.00 |
| 4.11 | | Hotel Accommodations | | 300,000.00 | | 280,000.00 |
| 4.12 | | Hiring of Plant & Equipment | | 40,000.00 | | 30,000.00 |
|  | | **Sub Total** | | **440,000.00** | | **404,000.00** |
| 5.00 | | **TRAVEL & TRANSPORT** | |  | |  |
| 5.10 | | Fuel & Lubricants - Official Vehicles | | 3,384,568.27 | | 3,384,568.27 |
| 5.11 | | Other Travel & Transport (Foreign, Social Events) | | 250,000.00 | | 50,000.00 |
| 5.12 | | Foreign Travel Expense | |  | | 200,000.00 |
| 5.13 | | Local Travel Cost | | 280,000.00 | | 280,000.00 |
| 5.14 | | Fuel Allocation to Waste Mgt. Dept | | 2,400,000.00 | | 2,400,000.00 |
| **5.14** | | **Sub Total** | | **6,314,568.27** | | **6,314,568.27** |
| 6.00 | | **MAINTENANACE/REPAIRS & RENEWALS** | |  | |  |
| 6.10 | | Maintenance & Repairs - Official Vehicles | | 970,000.00 | | 765,000.00 |
| 6.11 | | Repair of residential buildings | | 300,000.00 | | 300,000.00 |
| 6.12 | | Repair of office buildings | | 500,000.00 | | 500,000.00 |
| 6.13 | | Maintenance of Office Furniture | | 10,000.00 | | 10,000.00 |
| 6.14 | | Maintenance of General Equipment | | 150,000.00 | | 150,000.00 |
| 6.15 | | Maintenance of Assembly Market | | 650,000.00 | | 500,000.00 |
| 6.16 | | Maintenance of Public Toilets | | 10,000.00 | | 10,000.00 |
| 6.17 | | Parks & Gardens / Recreational | | 100,000.00 | | 100,000.00 |
| 6.18 | | Impro. of Sanitation Sites | | 200,000.00 | | 200,000.00 |
| 6.19 | | Maintenance of Streetlights in the Metropolis | | 900,000.00 | | 700,000.00 |
|  | | **Sub Total** | | **3,790,000.00** | | **3,235,000.00** |
| 7.00 | | **TRAINING, SEMINARS, CONF. & MEETING** | |  | |  |
| 7.10 | | Training Materials | | 5,000.00 | | 5,000.00 |
| 7.11 | | Library & Subscription (Newspapers) | | 20,000.00 | | 25,000.00 |
| 7.12 | | Civic Reception | | 400,000.00 | | 554,520.00 |
| 7.13 | | Training, Seminars & Conferences | | 350,000.00 | | 400,000.00 |
| 7.14 | | Protocol / Public Relations | | 500,000.00 | | 400,000.00 |
|  | | **Sub Total** | | **1,275,000.00** | | **1,384,520.00** |
| 8.00 | | **CONSULTANCY EXPENSES** | |  | |  |
| 8.10 | | Local Consultants Fees (Management Fees) | | 6,062,500.00 | | 7,265,000.00 |
| 8.11 | | Research & Survey | | - | | 10,000.00 |
| 8.12 | | Epidemic Control | | 30,000.00 | | 10,000.00 |
|  | | **Sub Total** | | **6,092,500.00** | | **7,285,000.00** |
| 9.00 | | **SPECIAL SERVICES** | |  | |  |
| 9.10 | | Special Task Force | | 60,000.00 | | 50,000.00 |
| 9.11 | | National Day Celebrations | | 200,000.00 | | 200,000.00 |
| 9.12 | | Traditional Authority | | 250,000.00 | | 200,000.00 |
| 9.13 | | Substructure Allowances | | 1,081,800.00 | | 1,326,600.00 |
| 9.14 | | Outstanding Bills (Utility & Others) | | 80,000.00 | | 50,000.00 |
| 9.15 | | Sister City Relations | | 50,000.00 | | 50,000.00 |
| 9.16 | | Food Screening | | 5,000.00 | | 5,000.00 |
| 9.17 | | Monitoring of Development Project | | 80,000.00 | | 80,000.00 |
|  | | **Sub-Total** | | **1,806,800.00** | | **1,961,600.00** |
| 10.00 | | **OTHER CHARGES / SERVICES** | |  | |  |
| 10.10 | | Bank Charges | | 64,042.71 | | 59,767.00 |
| 10.11 | | Contingency/Disaster Relief | | 100,000.00 | |  |
| 10.12 | | **Sub-Total** | | **164,042.71** | | **59,767.00** |
| 11.00 | | **GENERAL EXPENSES** | |  | |  |
| 11.10 | | Revaluation of Properties | | 20,000.00 | | 50,000.00 |
| 11.11 | | Data Collection and Validation | |  | | 700,000.00 |
| 11.12 | | Court Expenses / Legal Fees | | 10,000.00 | | 10,000.00 |
| 11.13 | | Ex-Gratia | | 600,000.00 | | - |
| 11.14 | | Donations | | 500,000.00 | | 300,000.00 |
| 11.15 | | Support to Ashanti Reg. Co-ord. Council | | 40,000.00 | | 50,000.00 |
| 11.16 | | NALAG Expenses | | 10,000.00 | | 10,000.00 |
|  | | **SUB TOTALS GENERAL EXPENSES** | | **1,180,000.00** | | **1,120,000.00** |
|  | | **SUB TOTALS GOODS & CHARGES** | | **23,657,910.98** | | **24,231,938.67** |
| **C 1** | | **Non-Residential Buildings CAPITAL EXP** | |  | |  |
| 1.10 | | Completion of Classroom Blocks | | 1,780,000.00 | | 1,700,000.00 |
| 1.11 | | Construction of Footbridges | | 100,000.00 | | 300,000.00 |
| 1.12 | | Construction of Sub-Metro Office | | 500,000.00 | | 500,000.00 |
| 1.13 | | Electoral area Assistance | | 400,000.00 | | 400,000.00 |
| 1.14 | | Support for Landfill Site Maintenance | | 500,000.00 | | - |
| 1.15 | | Desilting of Drains | | 500,000.00 | | 500,000.00 |
| 1.16 | | Counterpart Fund for Donor Projects | | 100,000.00 | | 100,000.00 |
| 1.17 | | Construction of U-Drains, Filling & grading of Roads | | 500,000.00 | | 500,000.00 |
| 1.18 | | Rehabilitation of Residential Buildings | | 300,000.00 | | 500,000.00 |
| 1.19 | | Parks/Sport stadium construction of astro Turf Park | | 200,000.00 | |  |
| 1.20 | | Construction of Rehab. of Centre for Vulnerable | | 250,000.00 | |  |
| 1.21 | | Construction of Clinic | | 120,000.00 | | 200,000.00 |
| 1.22 | | Water Systems | | 100,000.00 | | 100,000.00 |
| 1.23 | | Streetlights | | 850,000.00 | | 850,000.00 |
| 1.24 | | Reshaping of Roads & Construction of Guard Rails | | 252,000.00 | | 600,000.00 |
|  | | **Sub-Total** | | **6,452,000.00** | | **6,250,000.00** |
| **C 2** | | **Other Machinery & Equipment** | |  | |  |
| 2.10 | | Motor Vehicles (Change to Industrial Air Conditioners) | | 500,000.00 | | 800,000.00 |
| 2.11 | | Other Machinery & Equipment | | 20,000.00 | | 30,000.00 |
| 2.12 | | Office Furniture | | 50,000.00 | | 50,000.00 |
| 2.13 | | Office Equipment / Computer & Accessories | | 100,000.00 | | 240,590.00 |
| 2.14 | | Networking & ICT Equipment’s | | 50,000.00 | | 240,000.00 |
| 2.15 | | Electrical Materials | | 500,000.00 | | 300,000.00 |
|  | | **Sub-Total** | | **1,220,000.00** | | **1,660,590.00** |
|  | | **SUB TOTAL CAPITAL EXPENDITURE IGF** | | **7,672,000.00** | | **7,910,590.00** |
| **X** | | **TOTAL IGF EXPENDITURE** | | **37,340,000.00** | | **39,478,000.00** |
|  | |  | |  | |  |
| D | | **OTHER FUNDS** | |  | |  |
| 1.00 | | GOG Paid Salaries | | 33,168,122.05 | | 38,143,340.36 |
|  | | **Sub-Total** | | **33,168,122.05** | | **38,143,340.36** |
| 2.00 | | **GOG DEPARMETAL GOODS & SERVICES** | |  | |  |
| 2.10 | | GOG Transfer - Work | | 25,000.00 | | 25,000.00 |
| 2.11 | | GOG Transfer - Social Welfare | | 30,000.00 | | 46,000.00 |
| 2.12 | | GOG Transfer -Agric | | 25,000.00 | | 25,000.00 |
| 2.13 | | GOG Transfer - Urban Roads | | 30,000.00 | | 30,000.00 |
| 2.14 | | GOG Transfer - Physical Planning | | 20,000.00 | | 20,000.00 |
| 2.15 | | GOG Transfer - Budget and Rating | | 15,000.00 | | 15,000.00 |
| 2.16 | | GOG Transfer - Legal | | 10,000.00 | | 10,000.00 |
| 2.17 | | GOG Transfer -Waste Management | | 15,000.00 | | 15,000.00 |
| 2.18 | | GOG Transfer - Human Resource | | 10,000.00 | | 10,000.00 |
| 2.19 | | GOG Transfer - Statistics | | 10,000.00 | | 10,000.00 |
| 2.20 | | KUMAP Project | |  | | 30,000.00 |
|  | | **Sub-Total** | | **190,000.00** | | **236,000.00** |
|  | | **Total GoG Expenditure** | | **33,358,122.05** | | **38,379,340.36** |
| 3.00 | | **DACF ASSEMBLY GOODS AND SERVICE** | |  | |  |
| 3.10 | | Printed Materials and Stationery | | 70,000.00 | | 50,000.00 |
| 3.11 | | Repairs and Maintenance | | 220,000.00 | | 200,000.00 |
| 3.12 | | Community Initiated Project | | 83,000.00 | | 99,600.00 |
| 3.13 | | Support to Sub-Metro Structures | | 83,000.00 | | 99,600.00 |
| 3.14 | | Training, Seminars and Workshop | | 447,500.00 | | 281,200.00 |
| 3.15 | | Donations/Scholarship/Financial Assistance | | 83,000.00 | | 99,600.00 |
| 3.16 | | Rectification and Local Plan | | 30,000.00 | | 5,000.00 |
| 3.17 | | Sanitation and Waste Management | | 578,000.00 | | 400,000.00 |
| 3.18 | | National Day Celebration | | 140,000.00 | | 150,000.00 |
| 3.19 | | DRIP Fueling (Regrading of selected roads in the metropolis | |  | | 595,000.00 |
|  | | **Sub-Total** | | **1,734,500.00** | | **1,980,000.00** |
| 4.00 | | **DACF ASSEMBLY CAPITAL** | |  | |  |
| 4.10 | | Construction of Office Building | | 183,000.00 | | 200,000.00 |
| 4.11 | | Furniture and Fittings | | 250,000.00 | | 300,000.00 |
| 4.12 | | Street lights | | 200,000.00 | | 300,000.00 |
| 4.13 | | Road | | 322,500.00 | | 500,000.00 |
| 4.14 | | Constrution of Market | | 400,000.00 | | 500,000.00 |
| 4.15 | | Construction of School Building | | 1,060,000.00 | | 1,200,000.00 |
|  | | **Sub-Total** | | **2,415,500.00** | | **3,000,000.00** |
|  | | **Total DACF Assembly Expenditure** | | **4,150,000.00** | | **4,980,000.00** |
| 5.00 | | **MPS CF AND SIF (GOODS AND SERVICES)** | |  | |  |
| 5.10 | | Trainings, Seminars and Workshop | | - | |  |
| 5.11 | | Donations/Scholarship/Financial Assistance | | 3,900,000.00 | | 2,000,000.00 |
|  | | **Sub-Total** | | **3,900,000.00** | | **2,000,000.00** |
| 6.00 | | **MPS CF AND SIF (CAPITAL EXP)** | |  | |  |
| 6.10 | | Construction of School Building | | 1,000,000.00 | | 1,000,000.00 |
| 6.11 | | Computers, Printers, Furniture and Fittings | | 600,000.00 | | 500,000.00 |
| 6.12 | | Construction of boreholes | | 500,000.00 | | 1,000,000.00 |
|  | | **Sub-Total** | | **2,100,000.00** | | **2,500,000.00** |
|  | | **Total MPs and SIF Expenditure** | | **6,000,000.00** | | **4,500,000.00** |
| 7.00 | | **DACF-RFG (DPAT) GOODS AND SERVICES** | |  | |  |
| 7.10 | | Trainings, Seminars and Workshop | | 92,192.00 | | 50,000.00 |
|  | | **Sub-Total** | | **92,192.00** | | **50,000.00** |
| 8.00 | | **DACF-RFG(DPAT) CAPITAL EXP** | |  | |  |
| 8.11 | | Construction of School Building | | 700,000.00 | | 700,000.00 |
| 8.12 | | Construction of boreholes | | 330,000.00 | | 300,000.00 |
| 8.13 | | Construction of footbridges | | 379,888.00 | | 450,000.00 |
| 8.14 | | Furniture and Fittings | | 300,000.00 | | 76,000.00 |
|  | | **Sub-Total** | | **1,709,888.00** | | **1,526,000.00** |
|  | | **Total DACF-RFG(DPAT) Expenditure** | | **1,802,080.00** | | **1,576,000.00** |
| 9.00 | | **STOOL LAND (CAPITAL EXPENDITURE)** | |  | |  |
| 9.10 | | Construction of office building | | 545,429.95 | | 735,311.64 |
|  | | **Sub-Total** | | **545,429.95** | | **735,311.64** |
| 10.00 | | **DONORS (GOODS & SERVICES)** | |  | |  |
| 10.10 | | UNICEF (Child Rights Support) | | 50,000.00 | | 50,000.00 |
| 10.11 | | WASH Facilities | | 4,250,000.00 | | 50,000.00 |
| 10.12 | | Bloomberg Philanthropies | | 700,000.00 | | 800,000.00 |
|  | | **Sub-Total** | | **5,030,000.00** | | **900,000.00** |
| 11.00 | | **DONORS (CAPEX)** | |  | |  |
| 11.10 | | Construction of Police station | |  | | 1,000,000.00 |
|  | | **Sub-Total** | |  | | **1,000,000.00** |
| 12.00 | | **PWD -DACF ACTIVITIES** | |  | |  |
| 12.10 | | Donations/Scholarship/Financial Assistance | | 102,500.00 | | 89,640.00 |
| 12.11 | | Trainings, Seminars and Workshop | | 5,000.00 | | 5,000.00 |
| 12.12 | | Equipment | | 100,000.00 | | 54,760.00 |
|  | | **Sub-Total** | | **207,500.00** | | **149,400.00** |
| 13.00 | | **GHANA SMART SDGs CITIES PROGRAMME(GSSCP)** | |  | |  |
| 13.10 | | Set-up & Stakeholder Engagement | | 227,984.40 | | 227,984.40 |
| 13.11 | | Data Collection, Training and Data Base Establishment | | 303,979.20 | | 303,979.20 |
| 13.12 | | VLR Preparation | | 75,994.80 | | 75,994.80 |
| 13.13 | | Coordination, Monitoring & Reporting | | 151,989.60 | | 151,989.60 |
|  | | **Sub-Total** | | **759,948.00** | | **759,948.00** |
|  | | **TOTAL GOG/GRANTS** | | **51,852,080.00** | | **52,980,000.00** |
|  | | **TOTAL COMPOSITE EXP.** | | **89,192,080.00** | | **92,458,000.00** |

# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| MMDA: KUMASI METROPOLITAN ASSEMBLY | | | | | | | | | | | |
| Funding Source: | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total  Contract Sum | Actual  Payment | Outstanding Commitment | 2024  Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 1 | KMA001 | Construction of No. 6 unit classroom block for Adumanu M/A School (PHASE II) | Messrs Jaborah Construction Limited | 30% | 697,518.80 | 320,342.85 | 377,175.95 | 377,175.95 | 377,175.95 |  |  |
| 2 | KMA002 | Construction of 1No. 6-unit classroom block at African Faith | Forac Limited | 100% | 845,035.00 | 657,962.77 | 187,072.23 | 187,072.23 | 187,072.23 |  |  |
| 3 | KMA003 | Completion of 2-Storey Administration Block at Bantama Sub-metro | Messrs Jaborah Construction Limited | 80% | 720,856.50 | 300,000.00 | 420,856.50 | 200,000 | 220,856.50 |  |  |
| 4 | KMA004 | Construction of 3-unit Classroom Block at Abrepo M/A School | Forac Limited | 100% | 434,148.79 | 300,000.00 | 134,148.79 | 134,148.79 |  |  |  |
| 5 | KMA005 | Construction of Drains at Krofofrom East | NUDANA GH Limited | 100% | 116,447.85 | 42,880.00 | 73,567.85 | 73,567.85 |  |  |  |
| 6 | KMA006 | Construction of Mechanized 2No Borehole at Daban, Kokoso - Asubonteng | O’drik Enterprise | 90% | 130,420.00 | 123,557.00 | 6,863.00 | 6,863.00 |  |  |  |
| 7 | KMA007 | Construction of Mechanized 2No Borehole at North Suntreso and Abrepo Mpatsie | O’drik Enterprise | 50% | 130,000.00 | 123,500.00 | 6,500.00 | 6,500.00 |  |  |  |

Proposed Projects for The MTEF (2022-2025) – New Projects

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| MMDA: KUMASI METR | | | | | |
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
|  | Complete the construction of 1No. Classroom Blocks at Adumanu M/A (Phase II) | Construction of 6-unit Classroom Block with office, store and furniture | DACF/RFG | 149,650.00 | Pre-feasibility studies |
|  | Construction of 1No. 6-unit classroom block for Santasi M/A School | Construction of 6-unit Classroom Block with office, store and furniture | DACF | 149,500.00 | Pre-feasibility studies |
|  | Construct and furnish 1No. police station at Asafo | Construction of 1No. Police station with 2No. cells, 1No. charge office, 2No. washrooms, open area and an armoury | DACF-RFG/IGF | 800,000.00 | Pre-feasibility studies |
|  | Rehabilitate and furnish Moshie Zongo Health Centre | General Rehabilitation and furnishing of Moshie Zongo Health Centre | IGF | 120,000.00 | Pre-feasibility studies |
|  | Expansion and Rehabilitation of KMA Clinic | Expansion of existing KMA Clinic to provide separate male and female wards, OPD, Records Unit and Laboratory | IGF | 500,000.00 | Pre-feasibility studies |
|  | Construct and Furnish 1No. Sub metro office at Manhyia | Construction of a Sub-Metro Office building at Manhyia, including office spaces, a storage area, and complete furnishing, including Desks, chairs, and workstations for staff. | IGF | 500,000.00 | Pre-feasibility studies |
|  | Construct 4 No metal foot bridges at Atasemanso, Amankwatia, Duase and Moshie Zongo | The project includes the installation of sturdy metal railings, anti-slip surfaces, and adequate lighting | DACF/RFG | 450,000.00 | Pre-feasibility studies |
|  | Construct 5No. Mechanized Boreholes at Daban/Patasi/Kokoso/Abrepo Mpatasie/ N suntreso | The project includes the installation of submersible pumps, water storage tanks, and distribution pipes | DACF/RFG | 310,000.00 | Pre-feasibility studies |
|  | Construct Drains in 3 Communities  (Abrepo Junc. Krofrom E, FNT) | The project also involves the construction of culverts where needed, grading to ensure proper drainage, and installing covers | DACF | 500,000.00 | Pre-feasibility studies |
|  | Grading and reshaping of roads | This involves clearing the site, leveling and reshaping the road surface for proper drainage, compacting the soil for stability, and ensuring the road profile promotes effective runoff management. | DACF | 500,000.00 | Pre-feasibility studies |