



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KUMASI METROPOLITAN ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE KUMASI METROPOLITAN ASSEMBLY

INTRODUCTION

Background

LEGISLATIVE INSTRUMENT (L.I)

Kumasi Metropolitan Assembly is one of the thirty (30) districts in Ashanti Region. It was established by Legislative Instrument 2059 in 2012.

Population

Kumasi had a population of 1,730,249 according to the 2010 Population and Housing Census. With a growth rate of 3.9103%, the city's population is estimated to increase to 2,365,738 in 2018. It has a sex ratio of 91.4. This means that for every 100 (903,770) females, there are 91 (826,479) males.

Kumasi covers a total land area of approximately 214.3sq/km. Thus, the population density of the city is 8,075 persons per square kilometer. It is completely urbanized therefore all the population reside in urban localities.

Metro Economy

Employment Status

About 66.5 percent of the population aged 15 years and older is economically active while 33.5 percent are economically inactive. Of the economically active population, 91.4 percent are employed while 8.6 percent are unemployed.

Major Occupational Activity

About 38.9 percent of the working population is engaged as service and sales workers, followed by Craft and related trades workers (22.8%). About 49 percent of the employed population in the Metropolis is self-employed without employees. Females (60.1%) are more likely to be self-employed without employee(s) than males (37.9%). The private informal sector is the largest employer in the Metropolis, employing over 79 percent of employed population.

Road Network

Kumasi has a total of 1,921 km length of road network linking residents to virtually all parts of the Metropolis. The road network in Kumasi can be categorized into arterials, collectors and local roads. It has the Trans Saharan road (Accra – Kumasi – Tamale road) that links the country's ports to the landlocked countries in the West Africa sub-region.

Furthermore, it has eight arterial roads which carry in-coming and out-going traffic from Kumasi. These roads are Barekese route, Bosomtwe route, Buokrom route, Ejisu route, Obuasi route, Sunyani route, Mampong route and Offinso route.

Education

Of the population, 11 years and older, 89.5% are literate and 10.5% are illiterate. Of the literate population, the majority (72.0%) are literate in English and Ghanaian language. Literacy rate is slightly higher for females (50.8%) than males (49.2%).

Over half of the population (50.4%) has attended school in the past, while 40.5% are currently in school and less than 10% have never attended school. There are about 858 Pre-Schools, 874 Primary Schools, 506 JHS, 24 SHS, 7 Tertiary Institutions, 3 Training colleges and 4 Special Schools. Most of these institutions are owned by the private sector.

The Teacher-Pupil ratio is 1:37 for the primary level and 1:18 for the Junior high school level.

Health Care

The city has a number of health facilities manned by both the public and private sector operators. Notable among them are the Komfo Anokye Teaching Hospital (KATH), which is one of the two (2) national autonomous hospitals, four (4) quasi health institutions, five (5) health Care Centres owned by the Church of Christ and the Seventh-Day Adventist Church.

In addition, there are over two hundred (200) known private health institutions and 13 Industrial Clinics in the metropolis. There are also 54 trained Traditional Birth Attendants

(TBAs), nine (9) Maternal and Child Health (MCH) points and 199-outreach sites. There are over 25 Private Laboratories in addition to the Laboratories in the various hospitals.

The doctor to patient ratio is 1:41,606 and nurse to patient ratio is 1:7,866

Tourism

Notable tourist sites in the Metropolis are, Manhyia Palace, Centre for National Culture, Prempeh II Museum, Okomfo Anokye Sword, Fort St. George (War Museum) and Rattray Park among others.

In addition, there are 215 hotels and guest houses in the city

Agriculture

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

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

Environment

Kumasi remains the garden city of West Africa. It is located in the transitional forest zone transversed with streams and mostly dominated by middle precraembrain rocks. About 35,000 trees have been planted along water bodies and major roads within the city as part of efforts to conserve natural resources.

Key Issues

- Low IGF mobilization.
- Inadequate market infrastructure
- Uncongenial environment for trading in the local market.
- Perennial flooding.
- Fire outbreaks.
- Untarred access roads
- Inadequate classroom blocks and sanitation facilities
- Inadequate health infrastructure, equipment and logistics
- Inadequate office space for Assembly staff

KMA's Policy Objectives for 2018

1. Boost Revenue mobilization, eliminate tax abuses and improve efficiency
2. Promote sustainable environmental management for agriculture development
3. Enhance inclusive & equitable access & participation in education at all levels
4. Ensure sustainable, equitable and easily accessible healthcare services
5. Establish an effective and efficient social protection system
6. Improve access to sanitation
7. Ensure sustainable development and management of the transport sector
8. Promote sustainable use of forest and wildlife resources
9. Enhance disaster preparedness for effective response
10. Develop human and institutional capacities for land use planning
11. Ensure full political, administrative and fiscal decentralization

VISION, MISSION AND GOAL

Vision

To become a safe city and investment destination for both local and international investors.

Mission

To improve 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 Kumasi.

GOAL

To create a human settlement that attracts, accelerates and sustains private sector development as well as meet the socio-economic needs of residents without compromising the ability of the future generation to meet their development needs.

CORE FUNCTIONS

The Assembly's core functions are:

- Responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Act to preserve and promote the cultural heritage within the district;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment

Kumasi Metropolitan Assembly

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	Percentage growth in IGF mobilization	2016	20%	2017	-	2018	10%
	Percentage of expenditure covered with warrants	2016	100%	2017	100%	2018	100%
Improved staff capacity	Number of staff who received capacity training	2016	300	2017	519	2018	769
Enhanced Agriculture productivity	Number of farmers trained and supported	2016	12	2017	37	2018	69
Enhanced environmental sanitation	Number of refuse dump sites constructed	2016	5	2017	8	2018	10
	Number of communal refuse containers provided	2016	20	2017	40	2018	50
	Number of domestic waste domestic bins distributed	2016	1000	2017	2500	2018	3500

Kumasi Metropolitan Assembly

Improved natural resource conservation	Number of trees planted	2016	15000	2017	20000	2018	30000
Improved state of roads	Kilometre length of roads constructed/reshaped	2016	2km	2017	5km	2018	12km
Improved access to potable water	Number of households provided with potable water	2016	550	2017	1050	2018	1500
Reduced congestion and the shift system at the basic school level	Number of school blocks constructed and furnished	2016	14	2017	27	2018	37
Improved access to quality healthcare	Number of health facilities constructed and furnished	2016	2	2017	4	2018	6
Improved night security	Number of streetlights installed and maintained	2016	150	2017	450	2018	950

Table 1 above indicates the policy outcome indicators of the Assembly using 2016 as the baseline year, 2017 as the current performance and 2018 as the target.

FINANCIAL PERFORMANCE FOR 2017

IGF REVENUE PERFORMANCE

ITEM	2015		2016		2017		
	Budget	Actual as at 31/12/15	Budget	Actual as at 31/12/16	Budget	Actual as at July	%
Rates	4,001,000.00	3,849,644.70	6,801,000.00	6,507,267.64	8,850,000.00	1,498,266.51	16.9
Fees	8,470,500.00	8,245,919.76	9,575,500.00	9,506,240.34	10,865,000.00	3,699,907.23	34.1
Fines	3,380,450.00	3,036,990.30	2,873,000.00	3,264,589.65	3,173,000.00	1,911,863.39	60.3

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Licenses	7,861,559.00	7,313,348.63	7,851,767.00	8,081,560.61	10,067,900.00	4,959,128.82	49.3
Land	1,400,000.00	1,502,777.32	1,430,000.00	1,466,788.00	1,630,000.00	384,555.00	23.6
Rent	230,685.00	190,946.10	993,000.00	485,072.83	993,000.00	71,083.54	7.2
Miscellaneous	74,000.00	67,574.39	72,000.00	65,757.63	90,000.00	10,160.00	11.3
Total	25,418,194.00	24,207,201.20	29,596,267.00	29,377,276.70	35,668,900.00	12,534,964.49	35.1

Table 2 above indicates that in 2015 the revenue target was GH¢25,418,194.00 out of which GH¢24,207,201.20 was realized.

In 2016, out of a revenue target of GH¢29,596,267.00 an amount of GH¢29,377,276.70 was realized. Subsequent to that, the Assembly had realized an amount of GH¢12,534,964.49 out of the 2017 target of GH¢35,668,900.00 representing 35.1% as at July, 2017.

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2015		2016		2017		%
	Budget	Actual as at 31/12/15	Budget	Actual as at 31/12/16	Budget	Actual as at July	
IGF	25,418,194.00	24,207,201.20	29,596,267.00	29,377,276.70	35,668,900.00	12,534,964.49	35.1
Compensation Transfer	14,919,326.02	8,500,000.00	14,626,124.65	9,285,138.50	13,304,879.00	7,705,458.68	57.9
Goods and Services Transfer	548,733.04	12,781.28	139,772.89	-	192,400.00	293,373.38	152.5
Assets Transfer	189,830.51	-	-	-	-	-	-

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DACF	7,226,820.11	7,237,578.77	8,213,164.60	7,141,147.08	11,104,538.00	2,125,957.33	19.1
School Feeding	3,800,000.00	2,396,253.00	4,000,000.00	-	-	-	
DDF	7,737,232.32	1,975,725.00	9,334,844.00	2,909,707.00	8,295,417.00	8,365.20	0.1
UDG	21,607,399.00	8,831,786.83	49,181,515.00	20,746,419.78	39,134,667.00	11,782,279.49	30.1
HIPC	360,000.00	550,000.00	400,000.00	175,000.00	400,000.00	-	-
PWD	80,000.00	95,874.98	167,615.40	254,968.03	400,000.00	-	0.0
CIDA	-	-	-	-	75,000.00	37,500.00	50.0
GUMPP	-	-	-	1,253,488.54	3,500,000.00	2,427,647.51	69.4
Total	81,887,535.00	53,807,201.06	115,659,303.54	71,143,145.63	112,075,801.00	36,915,546.08	32.9

Table 3 above illustrates the total revenue of the Assembly for the period. The Assembly budgeted for a total amount of GH¢ 81,887,535.00 and GH¢ 115,659,303.54 for 2015 and 2016 financial years respectively. Out of these amounts, total actual revenues were GH¢53,807,201.06 and GH¢71,143,145.63 for the respective years.

Out of the 2017 estimates, GH¢ 13,497,297 GH¢ 11,104,538.00, GH¢8,295,417.00, GH¢ 39,134,667.00 and GH¢35,668,900.00 were estimated for GOG, DACF, DDF, UDG and IGF in that order. By the end of 2016, a total revenue of GH¢71,143,145.63 was realised. Of this amount, GH¢29,377,276.70 was contributed by IGF whilst GH¢41,765,868.93 came from Grants.

As at July, 2017, actual total revenue was GH¢36,915,546.08 which represented 32.9 % of the estimates for the year. Out of this amount, IGF contributed GH¢12,534,964.49 while the remaining GH¢11,845,617.10 was received from Grants.

IGF EXPENDITURE PERFORMANCE

Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual as at 31/12/15	Budget	Actual as at 31/12/16	Budget	Actual as at July	
Compensation	4,872,000.00	4,780,093.40	6,139,000.00	5,714,542.13	6,152,189.32	3,635,130.40	59.1
Goods and Services	11,170,520.00	10,688,942.62	12,945,267.00	12,852,272.72	17,766,710.68	7,020,342.13	39.5
Assets	9,375,674.00	8,567,901.97	10,477,500.00	10,169,344.81	11,700,000.00	2,613,627.80	22.3
Total	25,418,194.00	24,036,937.99	29,596,267.00	28,736,159.66	35,618,900.00	13,269,100.33	37.3

Table 4 above shows the expenditure incurred by the Assembly on Internally Generated Fund for 2015, 2016 and as at July 2017.

Out of the amount of GH¢25,418,194.00 estimated for the year 2015, GH¢24,036,937.99 was spent. Again, a total amount of GH¢29,596,267.00 was spent out of an amount of GH¢28,736,159.66 estimated for 2016.

By end of July, 2017, an amount of GH¢35,618,900.00 had been spent out of the estimated amount of GH¢13,269,100.33 representing 37.3%.

It is worth noting that the bulk of the Assembly's IGF is used for Goods and services followed by Assets and Compensation in that order as shown in the table above.

SUMMARY OF KEY ACHIEVEMENTS

- My first Day at School organized
- 115 Brilliant but needy students supported
- Science Technology and Maths Education clinic organized (500 girls from various schools sponsored)
- Construction of 4No. 3unit classroom blocks
- Construction of 12No. 6unit classroom blocks
- Complete the construction of 2 No. ICT Centres

- Complete the construction of 2 No. 200 Seater Community Libraries at Amankwatia and Krofrom East
- Radio talk shows and community durbars organized to sensitize the public on malaria, HIV/AIDS and TB related problems
- Construction of maternity ward at maternal & child health clinic, Pampaso
- 1000 persons benefited from LEAP, 300 street children and orphans supported and 800 patients provided with hospital welfare services
- Two Lorry Terminals completed
- Construct 3No. 0.5km length of road
- Construct 40No. mechanized boreholes with overhead tanks
- 84 farmers have received training on local food nutrition, processing and home management
- 3No. Markets have been reconstructed
- 10 communal containers procured placed at selected sanitary sites
- 3 additional cells constructed at the landfill site
- National sanitation exercise organized every month together with regular clean-up exercise across the Metropolis
- 100,000 trees planted along roads and water bodies across the Metropolis
- Regular desilting works carried out on streams and drains in the metropolis
- Public education carried out to the public on the menace of the outbreak of disasters in public places as well as in homes

PART B: BUDGET PROGRAM SUMMARY, 2018

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	10,891,320.00	15,629,500.00	2,391,516.00	28,912,336.00
Infrastructure Delivery and Management	1,703,712.00	5,189,050.00	17,226,577.00	24,119,339.00
Social Services Delivery	1,041,633.00	2,714,193.00	21,878,417.00	25,634,243.00
Economic Development	439,602.00	764,428.00	6,045,911.00	7,249,941.00
Environmental and Sanitation Management	3,164,176.00	11,823,000.00	3,747,349.00	18,734,525.00
Budget and Finance	2,247,480.00	220,000.00	-	2,467,480.00
TOTAL	19,487,923.00	36,340,171.00	51,289,770.00	107,117,864.00

Table 5 shows expenditure projections by budget programmes and economic classification. The Management and Administration Programme has the biggest estimate of GH¢29,000,551.00 based on the amount of activities and control emanating from there while Budget and Finance has the least estimate of GH¢2,467,480.00.

It can be seen that a total of GH¢28,912,336.00 has been allocated for the Management and Administration Programme. This consists of GH¢10,891,320.00, GH¢15,629,500.00 and GH¢2,391,516.00 for Compensation, Goods and Services and Assets (Capital Investment) respectively.

Under Infrastructure Delivery and Management, a total of GH¢24,119,339.00 has been budgeted for 2017 out of which GH¢1,703,712.00, GH¢5,189,050.00 and GH¢17,226,577.00 are estimated for Compensation, Goods and Services and Assets (Capital Investment) respectively.

Out of the total estimate of GH¢25,634,243.00 for the Social Services Delivery Programme, the budget for Compensation, Goods and Services and Assets (Capital Investment) are GH¢1,041,633.00, GH¢2,714,193.00 and GH¢21,878,417.00 respectively.

Allocation for the Economic Development Programme is GH¢7,249,941.00. Of this amount GH¢439,602.00 is estimated for Compensation, GH¢764,428.00 for Goods and Services and GH¢6,045,911.00 for Assets.

Under Environmental and Sanitation Management Programme, an amount of GH¢18,734,525.00 has been estimated for 2017. This comprises GH¢3,164,176.00 for Compensation, GH¢11,823,000.00 for Goods and Services and GH¢3,747,349.00 for Assets

The Budget and Finance Programme has a total estimate of GH¢2,467,480.00 comprising GH¢2,247,480.00 Compensation and GH¢220,000.00 for Goods and Services.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

Objectives of this programme are;

- To integrate and institutionalize planning and budgeting through participatory process
- To strengthen functional relationship between Assembly and the public
- To strengthen and operationalize the sub district structures and ensure consistency with Local Government laws.
- Ensure full political, administrative and fiscal decentralization

BUDGET PROGRAMME DESCRIPTION

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders.

The Sub Programs under this program are General Administration, Planning and Coordination, and Legal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.1: GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are

- To provide administrative support to the various departments, units and cost centers of the Assembly.
- To ensure effective implementation of internal control procedures within the Assembly.
- Ensure full political, administrative and fiscal decentralization

2. BUDGET SUB PROGRAMME DESCRIPTION

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

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

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

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

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

A total staff strength of four hundred and twenty-five (425) is expected to ensure the implementation of this sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Main Output	Output Indicator	Past Years		projections			
		2016	2017	Budget Yr. 2018	Indicative Yr. 2019	Indicative Year 2020	Indicative Yr. 2020
Annual progress report prepared	Submission date	28/2/17	28/2/18	28/2/19	28/2/20	28/2/21	28/2/22
Quarterly statutory meetings organized	Minutes of meetings	4	2	4	4	4	4
Quarterly town hall meetings organized	Reports	4	2	4	4	4	4
Composite Annual Action Plan prepared	Date of approval	31/10/15	31/10/16	30/9/17	30/9/18	30/9/19	30/9/20
Composite Budget prepared	Composite budget prepared and approved by	31 st Oct. 2015	31 st Oct. 2016	30 th Sept. 2017	30 th Sept. 2018	30 th Sept. 2019	30 th Sept. 2020

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects (Investment)
Internal management of the organization	ICT infrastructure and software management
Strengthening of Sub District Structures	Office Equipment and facilities
Promoting citizens participation in Local Governance	
Manpower skills development	
Procurement of office supplies and consumables	
Planning and policy formulation	

SUB PROGRAMME SP1.2: Planning and Coordination

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- To integrate and institutionalize planning and budgeting through participatory process
- To strengthen functional relationship between Assembly and the public
- To strengthen and operationalize the sub district structures and ensure consistency with Local Government laws.
- Ensure full political, administrative and fiscal decentralization

2. Budget Sub Programme Description

This Sub-Programme ensures effective planning and coordination through participation of all relevant stakeholders.

Activities carried out under this sub programme include monitoring and evaluation of development programmes and other Metropolitan Planning Coordinating Unit activities.

This sub-programme is carried out by the MPCU members and facilitated by the Planning Unit of the Assembly.

A total staff strength of twenty (20) would be expected to carry out this Sub programme.

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

The beneficiary of the sub-programme is the Assembly

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years	projections
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Kumasi Metropolitan Assembly

		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
MPCU meetings organized	Number of meetings held	4	4	4	4	4
Annual Action Plan prepared	Date of approval	31 st October, 2015	31 st October, 2016	29 th September, 2017	30 th September, 2018	30 th September, 2019
Annual Action Plan reviewed	Date of approval	30 th June, 2016	30 th June, 2017	30 th June, 2018	30 th June, 2019	30 th June, 2020

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB PROGRAMME SP1.3: Legal

1. Budget Sub-Programme Objective

The objective of this sub program is to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly

2. Budget Sub Programme Description

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

Among the activities undertaken through this Sub Programme are provision office accommodation, provision of clothing and textiles as well as build the capacities of the Metro Guards to enhance their performance.

Kumasi Metropolitan Assembly

This sub-programme is carried out by the Legal Department of the Assembly. It is expected that a total number of fifty-three (53) staff will carry out this sub programme.

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

Beneficiaries of this sub programme include the Judicial Service, civil society groups, business community and the general public.

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of Metro Guards enhanced	Number of metro guards trained	20	30	50	50	50
Residential accommodation constructed	Number of bungalows constructed	0	0	1	1	1
Logistics supplied	Number of clothing and textiles supplied	50	75	100	100	100

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Construct bungalow for Magistrate
Manpower skills development	Provide logistics for Metro Guards

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to;

Kumasi Metropolitan Assembly

- Develop human and institutional capacities for land use planning
- Ensure full political, administrative and fiscal decentralization
- Ensure sustainable development and management of the transport sector
- To accelerate the provision of affordable and safe drinking water

Budget Programme Description

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

The sub-programmes under this budget programme are; Public Works Service, Urban Roads Management and Physical and Spatial Planning Development.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.1: Public Works Service

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure full political, administrative and fiscal decentralization
- Accelerate the provision of affordable and safe drinking water

2. Budget Sub Programme Description

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

The Public Works Service sub programme is carried out by the Works Department of the Assembly with a total staff strength of forty-three (43).

The beneficiaries of this sub programme are Assembly staff and the general public.

The sources of fund for this sub programme are IGF, DACF, DDF and UDG. The challenges include inadequate funds and untimely releases.

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years	Projections
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Kumasi Metropolitan Assembly

		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Rehabilitate Assembly Properties	Number of properties rehabilitated	10	12	15	15	20
Provide office accommodation for sub metros	Number of office accommodation provided	9	9	9	9	9
Provide mechanized boreholes	Number of mechanized boreholes provided	20	30	40	40	40

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Complete the construction of office accommodation for the Nhyiaeso sub metro
Routine Monitoring of programmes and projects	Construct 40no. Mechanised boreholes with overhead tanks across the metropolis
Development and Management of water systems	Construct 3no. Revenue Mobilization Stations
	Complete the construction of Learners quarters
	Construct guest house at Nhyiaeso

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.2: Urban Roads Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure full political, administrative and fiscal decentralization
- Ensure sustainable development and management of the transport sector

2. Budget Sub Programme Description

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

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

With a staff strength of twenty one (21), 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 Fund and Urban Development Grant.

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

The general public are the beneficiaries of this sub programme.

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construct open storm drains	Number of open storm drains	2	2	3	3	3
Construct u-drain	Number of u-drains	5	5	7	10	15
Construct foot bridges	Number of footbridges	10	25	40	45	45
Construct and reshape roads	Kilometer length of road	1.0km	1.0km	3.0km	3.0km	3.0km
Construct culverts	Number of culverts	3	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	Re-gravelling, gravelling, pothole patching, sealing
Routine Monitoring of programmes and projects	Complete the construction of 2No. 3.0m x 3.0m box culvert
Provision of logistics	Construct 3No. 0.5km length of road with its u-shape drains
	Construct Metal footbridges over drains/streams in selected communities
	Construct 1No. 0.9m diameter pipe culvert
	Reshaping of roads

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME SP2.3: Physical and Spatial Planning Development

3. Budget Sub-Programme Objective

The objective of this sub program is to develop human and institutional capacities for land use planning.

4. Budget Sub Programme Description

This Sub-Programme ensures effective and efficient land use and spatial planning across the metropolis.

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

The sub programme is carried out by the Physical Planning Department and a staff strength of forty-seven is expected to carry out the sub programme.

The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, Urban Development Grant and AFD (under GUMPP).

The challenges of this sub programme are irregular and untimely release of transfers

The general public are the beneficiaries of this sub programme.

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years	Projections
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Kumasi Metropolitan Assembly

		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Acquire legal title on Assembly land	Number of titles acquired	0	1	5	5	5
Procure and install street signs	No. of poles mounted	50	100	200	200	200

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable Assets	
Land use and spatial planning	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objectives of this programme are to;

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system
- To bridge gender gap in access to education

2. Budget Programme Description

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

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

The sub programmes under the social services delivery budget programme are Education, Youth and Sports, Social Welfare and Community Development and Health Service delivery.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Kumasi Metropolitan Assembly

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

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance inclusive & equitable access & participation in education at all levels
- Bridge gender gap in access to education.

2. Budget Sub Programme Description

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

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

This sub programme is carried out by staff of the Works Department and Education, Youth and Sports. A total staff strength of seventy-three are needed to carry out this sub programme.

Internally Generated Fund, District Assemblies' Common Fund, Social Intervention Programme, District Development Fund and Urban Development Grant provide the funds for this Sub Programme.

The challenge for this sub programme is inadequate funds.

The beneficiaries of this sub programme are educational institutions, Teachers and Students and the general public.

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years	Projections
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Kumasi Metropolitan Assembly

		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construct classroom blocks	Number of classroom blocks constructed	15	20	35	30	20
Rehabilitate classroom blocks	Number of schools rehabilitated	7	5	3	5	7
Complete and construct fence wall	Number of fence wall provided	3	4	5	5	5
Construct toilet facility	Number of toilet facilities provided	0	0	1	2	2
Construct Vocational center	Number of vocational centers provided	0	0	1	2	2
Construct Assembly Hall	Number of Assembly hall constructed	0	0	2	2	2
Construct Library blocks	Number of library blocks	0	0	2	2	3
Provide sponsorship for students	Number of students sponsored	200	200	200	200	200

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Acquisition of immovable and movable assets	Complete the construction of 1no. 6unit classroom block at Adumanu M/A School
Support for educational programmes	Complete the construction of 1 No. 10-unit classroom block at Kaase M/A basic school
Promotion of girl child education	Complete the construction of fence around Asem cluster of schools
	Complete the rehabilitation of 1No. 6-unit classroom block at Kaase M/A basic school
	Complete the construction of 1no. 200-seater community library with ICT centre at Krofofrom
	Complete the construction of 20-seater water closet toilet facility at Prempeh College basic school
	Construction of 1No. Vocational center

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PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.2: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to

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

2. Budget Sub Programme Description

This Sub-Programme provides social intervention that empowers the vulnerable in society. It includes the provision of logistics to enhance service delivery as well as provides safety nets for the poor and vulnerable.

This sub-programme is carried out by the department of Social Welfare and Community Development of the Assembly. It is expected that sixty-two (62) staff will be implementing the sub programme.

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

Some of the challenges are inadequate reliable data and inadequate funding as well as untimely releases.

Beneficiaries of the sub programme are the staff, persons with disabilities and other poor and vulnerable groups in the metropolis.

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years	Projections
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		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Carry out LEAP activities	Number of beneficiaries of LEAP	1000	1000	1200	1200	1200
Support orphans and street children	Number of orphans and street children supported	1000	1000	1300	1300	1300
Provide hospital welfare service for patients	Number of patients	1500	1500	1700	1700	1700
Render welfare services to people	Number of people provided with welfare services	100	150	300	300	300
Monitor and supervise out of school youth	Number of out of school youth supervised	10	10	10	15	20

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Child rights protection activities	
Provision of support for the vulnerable	
Gender empowerment and mainstreaming	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB PROGRAMME SP3.3: HEALTH SERVICES

1. Budget Sub-Programme Objective

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

2. Budget Sub Programme Description

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

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

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

Beneficiaries are health staff, PLWHAs and the general public.

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

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

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Train health staff on TB treatment	Number of health staff trained	30	40	50	50	50
Train midwives on life saving skills	Number of midwives trained	40	50	80	50	50
Organize mid/ end of year review workshop on HIV status	Number of workshops organized	2	2	2	2	2
Construct Male/Female wards	Number of wards constructed	0	1	3	2	3
Construct compound clinic	Number of compound clinics constructed	0	1	1	0	0

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
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Kumasi Metropolitan Assembly

Acquisition of immovable and movable asset	Complete the construction of 3No. male/female wards
Monitoring of health projects	
Enhancing public health service delivery	Construct fencewall and landscape around clinic
Implementation of HIV/AIDS related programmes	Construct CHP compound/compound clinic

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objectives of this programme are to

- Promote sustainable environmental management for agriculture development
- Ensure sustainable development and management of the transport sector
- Ensure full political, administrative and fiscal decentralization
- Promote domestic tourism to foster national cohesion as well as redistribution of income.
- Improve agricultural productivity

2. Budget Programme Description

The Economic Development programme ensures improvement in agricultural development as well as promote tourism in the metropolis. This Programme ensures safety and reduction in the travelling time within the metropolis. It also ensures proper traffic management that ease congestion on our roads.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.1: Development of Trade and Industry

1. Budget Sub-Programme Objective

The objective of this sub program is to ensure sustainable development and management of trade and industry.

2. Budget Sub Programme Description

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

Kumasi Metropolitan Assembly

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

This sub programme is carried out by the Business Advisory Center of the Assembly with a staff strength of six (6).

The funding source for this programme are internally generated fund and District Assemblies' Common Fund

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

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

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize training workshop for SSEs	Number of workshops organized	1	1	2	2	2
Organize business forum for SSEs	Number of fora organized	1	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal management of the organization	
Promotion of Trade and Industry	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.2: Transport and Traffic Management

3. Budget Sub-Programme Objective

Kumasi Metropolitan Assembly

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

4. Budget Sub Programme Description

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

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

This is sub programme is carried out by the Transport Department of the Assembly with a Staff strength of nine (9) needed to carry out the activities outlined under the sub programme.

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

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

The challenges under this programme are logistics and inadequate funding.

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construct bus terminals	Number of Bus terminals constructed	0	0	3	0	0
Procure hydraulic lifting truck	Number of trucks procure	0	0	1	0	0
Maintenance of streetlights	Number of streetlights maintained	500	600	700	700	700
Regulate operations of commercial transport operators	Number of Transport operators registered and monitored	35	26	20	10	10

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)

Kumasi Metropolitan Assembly

Improving safety of citizens	Construct 3No. Bus terminal
Acquisition of immovable and movable assets	Procure 1no. Hydraulic lifting platform truck
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.3: Agricultural Development

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Promote sustainable environmental management for agriculture development
- Improve agricultural productivity

2. Budget Sub Programme Description

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

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of twenty (25).

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

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

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

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educate farmer on local food based nutrition, processing and management	Number of farmers educated	10	15	20	20	25
Carryout field work supervision/visits	Number of field work visits done	10	10	15	15	20
Train Agric extension agents	Number of Agric extension agents trained	50	50	50	50	50

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Extension services	Complete the re-construction of 4 No. markets
Agric education	Provision of additional sheds at Sokoban wood village
Agricultural facilities and infrastructure	
Internal management of the organization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB PROGRAMME SP4.4: TOURISM DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub Programme Description

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

This sub programme is carried out by Metro Tourism Board. Sixteen (16) staff are expected to carry out this sub programme.

The funding source to carry out this sub programme are Internally Generated Fund and Urban Development Grant.

The beneficiaries are the Assembly and the general public.

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

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Carry out radio talk show quarterly	Number of talk shows carried out	3	3	4	4	4
Form Tourism Development committee	Committee formed	0	0	1	0	0
	Number of meetings held by the committee	0	0	4	4	4
Redevelop Manhyia Museum	Mnahyia	0	0	1	0	0

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to

Kumasi Metropolitan Assembly

- Improve access to sanitation
- Promote sustainable use of forest and wildlife resources
- Enhance disaster preparedness for effective response
- Ensure full political, administrative and fiscal decentralization

2. Budget Programme Description

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

Under this programme, the sub programmes are Disaster Development and Management, Environmental Protection and Waste Management and Resource Conservation.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.1: DISASTER DEVELOPMENT AND MANAGEMENT

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

2. Budget Sub Programme Description

This Sub-Programme is responsible for the mitigation and reduction of natural disasters. It puts measure in place to sanitize the public on disaster prone phenomena such as flooding and fire outbreaks.

This sub programme is carried out by the National Disaster Management Organisation of the Assembly which has a staff strength of Eight (8).

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

Beneficiaries of this sub programme are affected persons and the general public.

Sub-Programme Results Statement

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

Kumasi Metropolitan Assembly

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Desilt choked drains and streams	Kilometer of drains desilted	2.5km	3.0km	5.0km	5.0km	5.0km
Intensify public education on fire outbreak	Number of community durbars held	5	7	12	15	15
Intensify public education on flooding	Number of community durbars held	5	7	12	15	15

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.2: ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT

1. Budget Sub-Programme Objective

The objectives of this sub program are;

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

2. Budget Sub Programme Description

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

With a total staff strength of two hundred and seventeen (217), this sub programme is carried out by the Waste Management Department and Environmental Health Unit of the Assembly.

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

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

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

Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Develop & distribute education materials on improved sanitation practices	Number of educational materials produced	0	0	500	500	500
	Number of educational materials distributed	0	0	500	500	500
Train environmental officers on food hygiene	Environmental staff trained	10	15	15	20	25
Procure and distribute skip communal containers	Number of communal containers procured and distributed	0	10	10	10	10
	Number of sanitary sites improved	2	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)

Environmental sanitation and waste management	Improvement of sanitary sites
Internal management of the Organization	Provision of communal skip containers
Acquisition of immovable and movable asset	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME SP5.3: RESOURCE CONSERVATION

1. Budget Sub-Programme Objective

The objectives of this sub program are to

- Promote sustainable use of forest and wildlife resources
- develop recreational facilities and promote cultural heritage and nature conservation in urban areas.

2. Budget Sub Programme Description

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

The sub programme is carried out by the Department of Parks and Gardens with a staff strength of fifty (50).

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

The beneficiaries of this sub programme are the general public.

The challenge confronted by this sub programme is inadequate funding.

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;

Kumasi Metropolitan Assembly

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Plant and nurture trees	Number of trees planted	100,000	100,000	150000	150000	150000
Form tree planting clubs in schools	Number of clubs formed	50	50	100	100	100

Budget Sub-Programme Operations and Projects

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

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

PROGRAMME : BUDGET AND FINANCE

3. Budget Programme Objectives

The objectives of this programme are to;

- Improve public expenditure management and budgetary control
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

4. Budget Programme Description

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

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

PROGRAMME : BUDGET AND FINANCE

SUB PROGRAMME SP6.1: Finance and Audit Operations

3. Budget Sub-Programme Objective

The objectives of this sub program are to;

- Ensure full political, administrative and fiscal decentralization
- improve public expenditure management and budgetary control

4. Budget Sub Programme Description

Kumasi Metropolitan Assembly

This sub programme ensures prudent financial management of the Assembly.

It involves pre-auditing and post-auditing of procurements made by the Assembly to ensure effective public financial management.

This sub-programme is carried out by the Finance Department and the Audit Unit of the Assembly with a total staff of fifteen (15).

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

The beneficiary of the sub-programme is the Assembly

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Review monthly trial balance	Number of trial balance reviewed	12	12	12	12	12

Budget Sub-Programme Operations and Projects

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

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

SUB PROGRAMME SP6.2: Budgeting and Rating

5. Budget Sub-Programme Objective

The objectives of this sub program are to

- Improve public expenditure management and budgetary control
- Boost revenue mobilisation, eliminate tax abuses and improve efficiency
- Ensure full political, administrative and fiscal decentralization

6. Budget Sub Programme Description

Kumasi Metropolitan Assembly

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

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

This sub-programme is carried out by the Budget and Rating department of the Assembly with a staff strength of six (6).

This sub programme is funded with internally generated fund

The beneficiary of the sub-programme is the Assembly

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Review of Revenue Improvement Action Plan	Review carried out by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Review monthly trial balance	Number of trial balance reviewed	12	12	12	12	12
Organize quarterly Budget committee meetings	Number of meetings organized	4	4	4	4	4
Prepare Composite Budget	Budget prepared by	21 st Oct. 2015	30 th Oct. 2016	30 th Sept. 2017	30 th Sept. 2018	30 th Sept. 2019
Prepare supplementary estimates for DACF	Supplementary estimates completed by	31 st July	31 st July	31 st July	31 st July	31 st July

Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Improving revenue mobilization efforts	

Kumasi Metropolitan Assembly

Enhancing financial management processes	
Budget preparation and coordination	
Internal management of the Organization	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	19,487,923		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	107,376,398	0		
080206 Improve public expenditure management and budgetary control	0	220,000		
082002 Promote sustainable environmental management for agriculture development	0	1,690,101		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	21,997,088		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,746,244		
091024 Establish an effective and efficient social protection system.	0	837,139		
091107 Improve access to sanitation	0	14,055,349		
091109 Improve investment for sanitation	0	145,000		
100105 Ensure sustainable development and management of the transport sector	0	5,159,975		
100122 Promote sustainable use of forest and wildlife resources	0	975,000		
100131 Enhance disaster preparedness for effective response	0	540,000		
100135 Develop human and institutional capacities for land use planning	0	2,490,835		
110109 Ensure full political, administrative and fiscal decentralisation	0	38,031,744		
Grand Total €	107,376,398	107,376,398	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
263 01 01 001 26	107,376,398.00	107,376,398.00	0.00	-107,376,398.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Improve revenue mobilisation				
From foreign governments(Current)	71,239,398.00	71,239,398.00	0.00	-71,239,398.00
1331001 Central Government - GOG Paid Salaries	13,648,423.00	13,648,423.00	0.00	-13,648,423.00
1331002 DACF - Assembly	9,780,220.00	9,780,220.00	0.00	-9,780,220.00
1331003 DACF - MP	1,200,000.00	1,200,000.00	0.00	-1,200,000.00
1331005 HIPC	400,000.00	400,000.00	0.00	-400,000.00
1331008 Other Donors Support Transfers	2,255,000.00	2,255,000.00	0.00	-2,255,000.00
1331009 Goods and Services- Decentralised Department	195,353.97	195,353.97	0.00	-195,353.97
1331011 District Development Facility	18,790,966.00	18,790,966.00	0.00	-18,790,966.00
1331012 UDG Transfer Capital Development Project	24,689,435.03	24,689,435.03	0.00	-24,689,435.03
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	280,000.00	0.00	-280,000.00
Property income (GFS)	12,393,000.00	12,393,000.00	0.00	-12,393,000.00
1412003 Stool Land Revenue	550,000.00	550,000.00	0.00	-550,000.00
1412023 Basic Rate	50,000.00	50,000.00	0.00	-50,000.00
1413001 Property Rate	8,800,000.00	8,800,000.00	0.00	-8,800,000.00
1415017 Parks	2,000,000.00	2,000,000.00	0.00	-2,000,000.00
1415038 Rental of Facilities	993,000.00	993,000.00	0.00	-993,000.00
Sales of goods and services	23,519,000.00	23,519,000.00	0.00	-23,519,000.00
1422001 Pito / Palm Wire Sellers Tapers	15,000.00	15,000.00	0.00	-15,000.00
1422005 Chop Bar License	118,000.00	118,000.00	0.00	-118,000.00
1422008 Letter Writer License	2,000.00	2,000.00	0.00	-2,000.00
1422009 Bakers License	45,000.00	45,000.00	0.00	-45,000.00
1422010 Bicycle License	23,000.00	23,000.00	0.00	-23,000.00
1422011 Artisan / Self Employed	136,000.00	136,000.00	0.00	-136,000.00
1422015 Fuel Dealers	470,000.00	470,000.00	0.00	-470,000.00
1422017 Hotel / Night Club	170,000.00	170,000.00	0.00	-170,000.00
1422019 Sawmills	30,000.00	30,000.00	0.00	-30,000.00
1422020 Taxicab / Commercial Vehicles	1,400,000.00	1,400,000.00	0.00	-1,400,000.00
1422024 Private Education Int.	60,000.00	60,000.00	0.00	-60,000.00
1422025 Private Professionals	160,000.00	160,000.00	0.00	-160,000.00
1422029 Mobile Sale Van	10,000.00	10,000.00	0.00	-10,000.00
1422038 Hairdressers / Dress	100,000.00	100,000.00	0.00	-100,000.00
1422043 Vehicle Garage	600,000.00	600,000.00	0.00	-600,000.00
1422044 Financial Institutions	3,000,000.00	3,000,000.00	0.00	-3,000,000.00
1422047 Photographers and Video Operators	15,000.00	15,000.00	0.00	-15,000.00
1422051 Millers	12,000.00	12,000.00	0.00	-12,000.00
1422052 Mechanics	45,000.00	45,000.00	0.00	-45,000.00
1422054 Laundries / Car Wash	6,000.00	6,000.00	0.00	-6,000.00
1422060 Airline / Shipping Agents	4,000.00	4,000.00	0.00	-4,000.00
1422067 Beers Bars	60,000.00	60,000.00	0.00	-60,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422069 Open Spaces / Parks	200,000.00	200,000.00	0.00	-200,000.00
1422072 Registration of Contracts / Building / Road	20,000.00	20,000.00	0.00	-20,000.00
1422109 Restaurant License	32,000.00	32,000.00	0.00	-32,000.00
1422111 Abattor	38,000.00	38,000.00	0.00	-38,000.00
1422118 Customs Bonded Warehouse/Container Depot	100,000.00	100,000.00	0.00	-100,000.00
1422131 Travel & Tour	25,000.00	25,000.00	0.00	-25,000.00
1422139 wood fuel	43,000.00	43,000.00	0.00	-43,000.00
1422141 Scrape Metal Dealers	60,000.00	60,000.00	0.00	-60,000.00
1422148 Printing Services	22,000.00	22,000.00	0.00	-22,000.00
1422152 Self Employed	210,000.00	210,000.00	0.00	-210,000.00
1422157 Building Plans / Permit	1,080,000.00	1,080,000.00	0.00	-1,080,000.00
1423001 Markets	3,500,000.00	3,500,000.00	0.00	-3,500,000.00
1423006 Burial Fees	42,000.00	42,000.00	0.00	-42,000.00
1423008 Entertainment Fees	75,000.00	75,000.00	0.00	-75,000.00
1423009 Advertisement / Bill Boards	2,000,000.00	2,000,000.00	0.00	-2,000,000.00
1423011 Marriage / Divorce Registration	980,000.00	980,000.00	0.00	-980,000.00
1423012 Sub Metro Managed Toilets	1,000,000.00	1,000,000.00	0.00	-1,000,000.00
1423014 Dislodging Fees	340,000.00	340,000.00	0.00	-340,000.00
1423015 Street Parking Fees	3,500,000.00	3,500,000.00	0.00	-3,500,000.00
1423050 Announcements Fee	6,000.00	6,000.00	0.00	-6,000.00
1423087 Car towing	1,400,000.00	1,400,000.00	0.00	-1,400,000.00
1423157 Donation	35,000.00	35,000.00	0.00	-35,000.00
1423158 Vehicle Number Plate	190,000.00	190,000.00	0.00	-190,000.00
1423243 Hawkers Fee	1,650,000.00	1,650,000.00	0.00	-1,650,000.00
1423280 Carpentry Services	380,000.00	380,000.00	0.00	-380,000.00
1423623 Internet Services	100,000.00	100,000.00	0.00	-100,000.00
1423838 Charcoal / Firewood Dealers	10,000.00	10,000.00	0.00	-10,000.00
Fines, penalties, and forfeits	135,000.00	135,000.00	0.00	-135,000.00
1430001 Court Fines	135,000.00	135,000.00	0.00	-135,000.00
Non-Performing Assets Recoveries	90,000.00	90,000.00	0.00	-90,000.00
1450007 Other Sundry Recoveries	90,000.00	90,000.00	0.00	-90,000.00
<i>Objective</i> 110109 Ensure full political, administrative and fiscal decentralisation				
<i>Output</i> 0001 General Administration				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	107,376,398.00	107,376,398.00	0.00	-107,376,398.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	107,376,398	107,571,277	109,258,162
GOG Sources	0	0	0	14,123,777	14,260,261	14,265,015
Management and Administration	0	0	0	5,051,820	5,102,339	5,102,339
Infrastructure Delivery and Management	0	0	0	1,896,826	1,913,863	1,915,794
Social Services Delivery	0	0	0	1,188,772	1,199,189	1,200,660
Economic Development	0	0	0	574,703	579,099	580,450
Environmental and Sanitation Management	0	0	0	3,164,176	3,195,818	3,195,818
Budget and Finance	0	0	0	2,247,480	2,269,955	2,269,955
IGF Sources	0	0	0	36,137,000	36,195,395	37,306,370
Management and Administration	0	0	0	20,267,000	20,325,395	21,277,670
Infrastructure Delivery and Management	0	0	0	2,420,000	2,420,000	2,444,200
Social Services Delivery	0	0	0	1,780,000	1,780,000	1,797,800
Economic Development	0	0	0	560,000	560,000	565,600
Environmental and Sanitation Management	0	0	0	10,890,000	10,890,000	10,998,900
Budget and Finance	0	0	0	220,000	220,000	222,200
DACF MP Sources	0	0	0	1,200,000	1,200,000	1,212,000
Management and Administration	0	0	0	900,000	900,000	909,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	9,380,220	9,380,220	9,474,022
Management and Administration	0	0	0	1,922,000	1,922,000	1,941,220
Infrastructure Delivery and Management	0	0	0	3,021,110	3,021,110	3,051,321
Social Services Delivery	0	0	0	956,761	956,761	966,328
Economic Development	0	0	0	280,000	280,000	282,800
Environmental and Sanitation Management	0	0	0	3,200,349	3,200,349	3,232,352
Infrastructure Delivery and Management	0	0	0	1,780,000	1,780,000	1,797,800
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DONOR POOLED Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	18,790,966	18,790,966	18,978,875
Management and Administration	0	0	0	371,516	371,516	375,231
Infrastructure Delivery and Management	0	0	0	3,841,403	3,841,403	3,879,817
Social Services Delivery	0	0	0	13,648,047	13,648,047	13,784,527
Environmental and Sanitation Management	0	0	0	930,000	930,000	939,300
UDG Sources	0	0	0	25,489,436	25,489,436	25,744,330
Infrastructure Delivery and Management	0	0	0	11,200,000	11,200,000	11,312,000
Social Services Delivery	0	0	0	7,893,525	7,893,525	7,972,460
Economic Development	0	0	0	5,845,911	5,845,911	5,904,370
Environmental and Sanitation Management	0	0	0	550,000	550,000	555,500
Grand Total	0	0	0	107,376,398	107,571,277	109,258,162

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kumasi Metropolitan - Kumasi	0	0	0	107,376,398	107,571,277	109,258,162
Management and Administration	0	0	0	28,912,336	29,021,250	30,009,460
SP1.1: General Administration	0	0	0	26,473,820	26,582,734	27,243,559
21 Compensation of employees [GFS]	0	0	0	10,891,320	11,000,234	11,000,234
211 Wages and salaries [GFS]	0	0	0	10,891,320	11,000,234	11,000,234
21110 Established Position	0	0	0	5,051,820	5,102,339	5,102,339
21111 Wages and salaries in cash [GFS]	0	0	0	1,929,500	1,948,795	1,948,795
21112 Wages and salaries in cash [GFS]	0	0	0	3,910,000	3,949,100	3,949,100
22 Use of goods and services	0	0	0	11,987,000	11,987,000	12,611,870
221 Use of goods and services	0	0	0	11,987,000	11,987,000	12,611,870
22101 Materials - Office Supplies	0	0	0	2,492,000	2,492,000	2,516,920
22102 Utilities	0	0	0	345,000	345,000	348,450
22104 Rentals	0	0	0	650,000	650,000	656,500
22105 Travel - Transport	0	0	0	1,000,000	1,000,000	1,010,000
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	2,860,000	2,860,000	3,393,600
22108 Consulting Services	0	0	0	1,640,000	1,640,000	1,656,400
22109 Special Services	0	0	0	2,750,000	2,750,000	2,777,500
28 Other expense	0	0	0	2,135,500	2,135,500	2,156,855
282 Miscellaneous other expense	0	0	0	2,135,500	2,135,500	2,156,855
28210 General Expenses	0	0	0	2,135,500	2,135,500	2,156,855
31 Non Financial Assets	0	0	0	1,460,000	1,460,000	1,474,600
311 Fixed assets	0	0	0	1,460,000	1,460,000	1,474,600
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
31132 Intangible Fixed Assets	0	0	0	160,000	160,000	161,600
SP1.2: Planning and Coordination	0	0	0	1,965,000	1,965,000	2,287,650
22 Use of goods and services	0	0	0	1,365,000	1,365,000	1,681,650
221 Use of goods and services	0	0	0	1,365,000	1,365,000	1,681,650
22105 Travel - Transport	0	0	0	540,000	540,000	545,400
22106 Repairs - Maintenance	0	0	0	645,000	645,000	651,450
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	434,300
22112 Emergency Services	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	600,000	600,000	606,000
263 To other general government units	0	0	0	600,000	600,000	606,000
26321 Capital Transfers	0	0	0	600,000	600,000	606,000
SP1.4: Legal	0	0	0	473,516	473,516	478,251
22 Use of goods and services	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	331,516	331,516	334,831	
311 Fixed assets	0	0	0	331,516	331,516	334,831	
31111 Dwellings	0	0	0	301,516	301,516	304,531	
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300	
Infrastructure Delivery and Management	0	0	0	24,159,339	24,176,376	24,400,932	
SP2.1: Public Works Service	0	0	0	11,367,942	11,375,769	11,481,621	
21 Compensation of employees [GFS]	0	0	0	782,767	790,595	790,595	
211 Wages and salaries [GFS]	0	0	0	782,767	790,595	790,595	
21110 Established Position	0	0	0	782,767	790,595	790,595	
22 Use of goods and services	0	0	0	2,650,000	2,650,000	2,676,500	
221 Use of goods and services	0	0	0	2,650,000	2,650,000	2,676,500	
22106 Repairs - Maintenance	0	0	0	2,650,000	2,650,000	2,676,500	
26 Grants	0	0	0	1,350,000	1,350,000	1,363,500	
263 To other general government units	0	0	0	1,350,000	1,350,000	1,363,500	
26321 Capital Transfers	0	0	0	1,350,000	1,350,000	1,363,500	
31 Non Financial Assets	0	0	0	6,585,174	6,585,174	6,651,026	
311 Fixed assets	0	0	0	6,585,174	6,585,174	6,651,026	
31112 Nonresidential buildings	0	0	0	3,371,110	3,371,110	3,404,821	
31113 Other structures	0	0	0	2,014,064	2,014,064	2,034,205	
31131 Infrastructure Assets	0	0	0	1,200,000	1,200,000	1,212,000	
SP2.2: Urban Roads Management	0	0	0	9,681,276	9,684,292	9,778,089	
21 Compensation of employees [GFS]	0	0	0	301,658	304,674	304,674	
211 Wages and salaries [GFS]	0	0	0	301,658	304,674	304,674	
21110 Established Position	0	0	0	301,658	304,674	304,674	
22 Use of goods and services	0	0	0	68,215	68,215	68,897	
221 Use of goods and services	0	0	0	68,215	68,215	68,897	
22102 Utilities	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	53,215	53,215	53,747	
26 Grants	0	0	0	20,000	20,000	20,200	
263 To other general government units	0	0	0	20,000	20,000	20,200	
26321 Capital Transfers	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	9,291,403	9,291,403	9,384,317	
311 Fixed assets	0	0	0	9,291,403	9,291,403	9,384,317	
31113 Other structures	0	0	0	9,291,403	9,291,403	9,384,317	
SP2.3: Physical and Spatial Planning Development	0	0	0	3,110,122	3,116,314	3,141,223	
21 Compensation of employees [GFS]	0	0	0	619,287	625,480	625,480	
211 Wages and salaries [GFS]	0	0	0	619,287	625,480	625,480	
21110 Established Position	0	0	0	619,287	625,480	625,480	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	710,835	710,835	717,943	
221 Use of goods and services	0	0	0	710,835	710,835	717,943	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22104 Rentals	0	0	0	100,000	100,000	101,000	
22105 Travel - Transport	0	0	0	85,835	85,835	86,693	
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
26 Grants	0	0	0	20,000	20,000	20,200	
263 To other general government units	0	0	0	20,000	20,000	20,200	
26321 Capital Transfers	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	1,760,000	1,760,000	1,777,600	
282 Miscellaneous other expense	0	0	0	1,760,000	1,760,000	1,777,600	
28210 General Expenses	0	0	0	1,760,000	1,760,000	1,777,600	
Social Services Delivery	0	0	0	25,767,104	25,777,521	26,024,775	
SP3.1: Education, Youth and Sports Management	0	0	0	21,997,088	21,997,088	22,217,059	
22 Use of goods and services	0	0	0	1,784,915	1,784,915	1,802,764	
221 Use of goods and services	0	0	0	1,784,915	1,784,915	1,802,764	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22106 Repairs - Maintenance	0	0	0	1,724,647	1,724,647	1,741,893	
22107 Training - Seminars - Conferences	0	0	0	45,268	45,268	45,721	
28 Other expense	0	0	0	350,000	350,000	353,500	
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500	
28210 General Expenses	0	0	0	350,000	350,000	353,500	
31 Non Financial Assets	0	0	0	19,862,173	19,862,173	20,060,795	
311 Fixed assets	0	0	0	19,862,173	19,862,173	20,060,795	
31111 Dwellings	0	0	0	500,000	500,000	505,000	
31112 Nonresidential buildings	0	0	0	18,232,173	18,232,173	18,414,495	
31131 Infrastructure Assets	0	0	0	1,130,000	1,130,000	1,141,300	
SP3.2: Social Welfare and Community Development	0	0	0	1,878,772	1,889,189	1,897,560	
21 Compensation of employees [GFS]	0	0	0	1,041,633	1,052,050	1,052,050	
211 Wages and salaries [GFS]	0	0	0	1,041,633	1,052,050	1,052,050	
21110 Established Position	0	0	0	1,041,633	1,052,050	1,052,050	
22 Use of goods and services	0	0	0	27,139	27,139	27,410	
221 Use of goods and services	0	0	0	27,139	27,139	27,410	
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	7,139	7,139	7,210	
26 Grants	0	0	0	140,000	140,000	141,400	
263 To other general government units	0	0	0	140,000	140,000	141,400	
26321 Capital Transfers	0	0	0	140,000	140,000	141,400	
28 Other expense	0	0	0	400,000	400,000	404,000	
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000	
28210 General Expenses	0	0	0	400,000	400,000	404,000	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700
SP3.3: Health Services	0	0	0	1,891,244	1,891,244	1,910,156
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,746,244	1,746,244	1,763,706
311 Fixed assets	0	0	0	1,746,244	1,746,244	1,763,706
31112 Nonresidential buildings	0	0	0	1,046,244	1,046,244	1,056,706
31113 Other structures	0	0	0	700,000	700,000	707,000
Economic Development	0	0	0	7,335,614	7,340,010	7,408,970
SP4.1: Development of Trade and Industries	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP4.2: Transport and Traffic Management	0	0	0	5,145,911	5,145,911	5,197,370
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22112 Emergency Services	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	4,845,911	4,845,911	4,894,370
311 Fixed assets	0	0	0	4,845,911	4,845,911	4,894,370
31113 Other structures	0	0	0	4,845,911	4,845,911	4,894,370
SP4.3: Agricultural Development	0	0	0	2,129,703	2,134,099	2,151,000
21 Compensation of employees [GFS]	0	0	0	439,602	443,998	443,998
211 Wages and salaries [GFS]	0	0	0	439,602	443,998	443,998
21110 Established Position	0	0	0	439,602	443,998	443,998
22 Use of goods and services	0	0	0	390,101	390,101	394,002
221 Use of goods and services	0	0	0	390,101	390,101	394,002
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	110,101	110,101	111,202
22109 Special Services	0	0	0	260,000	260,000	262,600
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31113 Other structures	0	0	0	1,200,000	1,200,000	1,212,000
Environmental and Sanitation Management	0	0	0	18,734,525	18,766,167	18,921,870
SP5.1: Disaster Development and Management	0	0	0	540,000	540,000	545,400

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	540,000	540,000	545,400
221 Use of goods and services	0	0	0	540,000	540,000	545,400
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	500,000	500,000	505,000
SP5.2: Environmental Protection and Waste Management	0	0	0	17,219,525	17,251,167	17,391,720
21 Compensation of employees [GFS]	0	0	0	3,164,176	3,195,818	3,195,818
211 Wages and salaries [GFS]	0	0	0	3,164,176	3,195,818	3,195,818
21110 Established Position	0	0	0	3,164,176	3,195,818	3,195,818
22 Use of goods and services	0	0	0	10,573,000	10,573,000	10,678,730
221 Use of goods and services	0	0	0	10,573,000	10,573,000	10,678,730
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22102 Utilities	0	0	0	4,113,000	4,113,000	4,154,130
22103 General Cleaning	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	2,460,000	2,460,000	2,484,600
22106 Repairs - Maintenance	0	0	0	3,860,000	3,860,000	3,898,600
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	3,452,349	3,452,349	3,486,872
311 Fixed assets	0	0	0	3,452,349	3,452,349	3,486,872
31113 Other structures	0	0	0	3,452,349	3,452,349	3,486,872
SP5.3: Natural Resources Conservation	0	0	0	975,000	975,000	984,750
22 Use of goods and services	0	0	0	680,000	680,000	686,800
221 Use of goods and services	0	0	0	680,000	680,000	686,800
22106 Repairs - Maintenance	0	0	0	600,000	600,000	606,000
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	295,000	295,000	297,950
311 Fixed assets	0	0	0	295,000	295,000	297,950
31131 Infrastructure Assets	0	0	0	295,000	295,000	297,950
Budget and Finance	0	0	0	2,467,480	2,489,955	2,492,155
SP6.1 Finance and Audit Operations	0	0	0	82,000	82,000	82,820
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22111 Other Charges - Fees	0	0	0	70,000	70,000	70,700
SP6.2 Budgeting and Rating	0	0	0	138,000	138,000	139,380
22 Use of goods and services	0	0	0	138,000	138,000	139,380
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
SP6.3 Revenue Mobilization and Management	0	0	0	2,247,480	2,269,955	2,269,955

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	2,247,480	2,269,955	2,269,955
211 Wages and salaries [GFS]	0	0	0	2,247,480	2,269,955	2,269,955
21110 Established Position	0	0	0	2,247,480	2,269,955	2,269,955
Grand Total	0	0	0	107,376,398	107,571,277	109,258,162

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Comp. of Emp.	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	
Kumasi Metropolitan - Kumasi	13,648,423	4,390,016	24,703,897	5,838,500	24,997,500	5,300,000	36,157,000	0	0	0	46,534,402
Management and Administration	5,051,620	190,000	7,873,620	5,838,500	13,127,500	1,300,000	20,267,000	0	0	0	28,912,336
Central Administration	5,051,620	160,000	7,851,620	5,838,500	12,995,500	1,300,000	20,155,000	0	0	0	28,436,620
Administration (Assembly Office)	5,051,620	160,000	7,851,620	5,838,500	11,954,500	1,300,000	18,335,000	0	0	0	26,636,620
Sub-Metros Administration	0	0	0	0	1,800,000	0	1,800,000	0	0	0	1,800,000
Legal	0	12,000	30,000	42,000	0	130,000	0	0	0	0	473,516
Birth and Death	0	0	0	0	0	130,000	0	0	0	0	473,516
Infrastructure Delivery and Management	1,703,712	1,379,050	1,835,174	4,917,836	0	1,920,000	500,000	2,420,000	0	0	24,159,339
Physical Planning	619,287	205,855	0	825,122	0	5,000	0	0	0	0	3,110,122
Office of Departmental Head	619,287	205,855	0	825,122	0	5,000	0	0	0	0	2,610,122
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	900,000
Works	782,767	1,100,000	1,185,174	3,067,842	0	1,900,000	0	0	0	0	11,367,942
Office of Departmental Head	782,767	1,100,000	1,171,110	3,053,877	0	1,900,000	0	0	0	0	11,353,877
Feeder Roads	0	0	14,064	14,064	0	0	0	0	0	0	14,064
Urban Roads	301,658	73,215	650,000	1,024,873	0	15,000	500,000	515,000	0	0	9,681,276
Social Services Delivery	1,041,633	942,407	461,493	2,445,333	0	180,000	1,600,000	1,780,000	0	0	25,767,104
Education, Youth and Sports	0	395,268	461,493	856,761	0	15,000	1,600,000	1,615,000	0	0	19,525,327
Education	0	395,268	461,493	856,761	0	15,000	1,600,000	1,615,000	0	0	21,997,086
Health	0	0	0	0	0	145,000	0	145,000	0	0	1,891,244
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	1,746,244
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	145,000
Social Welfare & Community Development	1,041,633	547,139	0	1,588,772	0	20,000	0	20,000	0	0	1,878,772
Office of Departmental Head	1,041,633	0	0	1,041,633	0	0	0	0	0	0	1,041,633
Social Welfare	0	547,139	0	547,139	0	20,000	0	20,000	0	0	877,139

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/IBFA	Others	Goods		Service	Capex
Economic Development	439,602	215,101	200,000	854,703	0	590,000	0	560,000	0	0	0	75,000	5,845,911	5,920,911	7,335,614
Agriculture	439,602	155,101	200,000	794,703	0	260,000	0	260,000	0	0	0	75,000	1,000,000	1,075,000	2,129,703
Trade, industry and Tourism	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Transport	0	0	0	0	0	300,000	0	300,000	0	0	0	0	4,845,911	4,845,911	5,145,911
	0	0	0	0	0	300,000	0	300,000	0	0	0	0	4,845,911	4,845,911	5,145,911
Environmental and Sanitation Management	3,164,176	1,528,000	1,672,349	6,364,525	0	8,990,000	1,900,000	10,890,000	0	0	0	1,305,000	175,000	1,480,000	18,734,525
Health	2,445,862	0	0	2,445,862	0	0	0	0	0	0	0	0	0	0	2,445,862
Environmental Health Unit	2,445,862	0	0	2,445,862	0	0	0	0	0	0	0	0	0	0	2,445,862
Waste Management	718,314	1,408,000	1,522,349	3,678,663	0	7,890,000	1,900,000	9,790,000	0	0	0	1,305,000	0	1,305,000	14,773,663
	718,314	1,408,000	1,522,349	3,678,663	0	7,890,000	1,900,000	9,790,000	0	0	0	1,305,000	0	1,305,000	14,773,663
Natural Resource Conservation	0	80,000	120,000	200,000	0	600,000	0	600,000	0	0	0	0	175,000	175,000	975,000
	0	80,000	120,000	200,000	0	600,000	0	600,000	0	0	0	0	175,000	175,000	975,000
Disaster Prevention	0	40,000	0	40,000	0	500,000	0	500,000	0	0	0	0	0	0	540,000
	0	40,000	0	40,000	0	500,000	0	500,000	0	0	0	0	0	0	540,000
Budget and Finance	2,247,480	0	0	2,247,480	0	220,000	0	220,000	0	0	0	0	0	0	2,467,480
Central Administration	2,247,480	0	0	2,247,480	0	0	0	0	0	0	0	0	0	0	2,247,480
Administration (Assembly Office)	2,247,480	0	0	2,247,480	0	0	0	0	0	0	0	0	0	0	2,247,480
Finance	0	0	0	0	0	82,000	0	82,000	0	0	0	0	0	0	82,000
	0	0	0	0	0	82,000	0	82,000	0	0	0	0	0	0	82,000
Budget and Rating	0	0	0	0	0	138,000	0	138,000	0	0	0	0	0	0	138,000
	0	0	0	0	0	138,000	0	138,000	0	0	0	0	0	0	138,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH₵)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source 7,299,300		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0614300	Kumasi Metropolis - Kumasi			
Compensation of employees [GFS]					7,299,300
Objective	000000	Compensation of Employees	7,299,300		
Program	93001	Management and Administration	5,051,820		
Sub-Program	93001001	ISP1.1: General Administration	5,051,820		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					5,051,820
2111001 Established Post					5,051,820
Program	93006	Budget and Finance	2,247,480		
Sub-Program	93006003	ISP6.3 Revenue Mobilization and Management	2,247,480		
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					2,247,480
2111001 Established Post					2,247,480

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	18,335,000
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

		Compensation of employees [GFS]	5,839,500
Objective	000000	Compensation of Employees	5,839,500
Program	93001	Management and Administration	5,839,500
Sub-Program	93001001	ISP1.1: General Administration	5,839,500
Operation	000000		5,839,500

Wages and salaries (GFS)		5,839,500
2111102	Monthly paid and casual labour	1,929,500
2111225	Boards /Committees /Commissions Allowance	3,500,000
2111238	Overtime Allowance	190,000
2111248	Special Allowance/Honorarium	220,000

		Use of goods and services	9,760,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	9,760,000
Program	93001	Management and Administration	9,760,000
Sub-Program	93001001	ISP1.1: General Administration	8,655,000
Operation	826301	Internal management of the organisation	8,655,000

Use of goods and services		8,655,000	
2210101	Printed Material and Stationery	1,600,000	
2210102	Office Facilities, Supplies and Accessories	120,000	
2210201	Electricity charges	210,000	
2210202	Water	110,000	
2210203	Telecommunications	15,000	
2210204	Postal Charges	10,000	
2210401	Office Accommodations	300,000	
2210404	Hotel Accommodations	300,000	
2210409	Rental of Plant and Equipment	50,000	
2210502	Maintenance and Repairs - Official Vehicles	1,000,000	
2210603	Repairs of Office Buildings	250,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,510,000	
2210706	Library and Subscription	50,000	
2210708	Refreshments	930,000	
2210711	Public Education and Sensitization	110,000	
2210801	Local Consultants Fees	1,500,000	
2210803	Other Consultancy Expenses	140,000	
2210901	Service of the State Protocol	450,000	
Sub-Program	93001002	ISP1.2: Planning and Coordination	1,105,000
Operation	826321	Internal management of the organisation-goods	1,105,000

Use of goods and services		1,105,000
2210509	Other Travel and Transportation	80,000
2210511	Local travel cost	300,000
2210604	Maintenance of Furniture and Fixtures	600,000
2210605	Maintenance of Machinery and Plant	30,000
2210606	Maintenance of General Equipment	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
2211201	Field Operations	50,000
		Grants
		600,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation	600,000
Program	93001	Management and Administration	600,000
Sub-Program	93001002	ISP1.2: Planning and Coordination	600,000
Operation	826321	Internal management of the organisation-goods	600,000

To other general government units		600,000
2632106	Donor Support Capital Project	600,000

		Other expense	835,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation	835,500
Program	93001	Management and Administration	835,500
Sub-Program	93001001	ISP1.1: General Administration	835,500
Operation	826301	Internal management of the organisation	835,500

Miscellaneous other expense		835,500
2821002	Professional fees	5,000
2821007	Court Expenses	350,500
2821009	Donations	480,000

		Non Financial Assets	1,300,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	1,300,000
Program	93001	Management and Administration	1,300,000
Sub-Program	93001001	ISP1.1: General Administration	1,300,000
Project	826330	Acquisition of Immovable and Movable Assets	1,300,000

Fixed assets		1,300,000
3111256	WIP - School Buildings	600,000
3112208	Computers and Accessories	200,000
3113108	Furniture and Fittings	100,000
3113154	WIP - Utilities Networks	400,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	900,000
Organisation	2630101001	Kumasi Metropolitan - Kumasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

		Other expense	900,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	900,000
Program	93001	Management and Administration	900,000
Sub-Program	93001001	ISP1.1: General Administration	900,000
Operation	826301	Internal management of the organisation	900,000

Miscellaneous other expense		900,000
2821009	Donations	900,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,880,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				1,720,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,720,000
Program	93001	Management and Administration		1,720,000
Sub-Program	93001001	SP1.1: General Administration		1,460,000
Operation	826301	Internal management of the organisation	1.0 1.0 1.0	1,460,000
Use of goods and services				1,460,000
2210101 Printed Material and Stationery				20,000
2210108 Construction Material				750,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				120,000
2210710 Staff Development				70,000
2210909 Operational Enhancement Expenses				500,000
Sub-Program	93001002	SP1.2: Planning and Coordination		260,000
Operation	826321	Internal management of the organisation-goods	1.0 1.0 1.0	260,000
Use of goods and services				260,000
2210503 Fuel and Lubricants - Official Vehicles				160,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
Non Financial Assets				160,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		160,000
Program	93001	Management and Administration		160,000
Sub-Program	93001001	SP1.1: General Administration		160,000
Project	826330	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	160,000
Fixed assets				160,000
3113211 Computer Software				160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	400,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Other expense				400,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		400,000
Program	93001	Management and Administration		400,000
Sub-Program	93001001	SP1.1: General Administration		400,000
Operation	826301	Internal management of the organisation	1.0 1.0 1.0	400,000
Miscellaneous other expense				400,000
2821009 Donations				400,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	70,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				70,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		70,000
Program	93001	Management and Administration		70,000
Sub-Program	93001001	SP1.1: General Administration		70,000
Operation	826301	Internal management of the organisation	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210710 Staff Development				70,000
Total Cost Centre				28,884,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	113,260
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102001	Kumasi Metropolitan - Kumasi Central Administration Sub-Metros Administration Asokwa Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				113,260
Objective	110109	Ensure full political, administrative and fiscal decentralisation		113,260
Program	93001	Management and Administration		113,260
Sub-Program	93001001	SPI.1: General Administration		113,260
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	113,260
Use of goods and services				113,260
2210909 Operational Enhancement Expenses				113,260
Total Cost Centre				113,260

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	194,788
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102002	Kumasi Metropolitan - Kumasi Central Administration Sub-Metros Administration Oforikrom Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				194,788
Objective	110109	Ensure full political, administrative and fiscal decentralisation		194,788
Program	93001	Management and Administration		194,788
Sub-Program	93001001	SPI.1: General Administration		194,788
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	194,788
Use of goods and services				194,788
2210909 Operational Enhancement Expenses				194,788
Total Cost Centre				194,788

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	110,727
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102003	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Suame_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				110,727
Objective	110109	Ensure full political, administrative and fiscal decentralisation		110,727
Program	93001	Management and Administration		110,727
Sub-Program	93001001	SPI.1: General Administration		110,727
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	110,727
Use of goods and services				110,727
2210909 Operational Enhancement Expenses				110,727
Total Cost Centre				110,727

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	373,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102004	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Subin_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				373,500
Objective	110109	Ensure full political, administrative and fiscal decentralisation		373,500
Program	93001	Management and Administration		373,500
Sub-Program	93001001	SPI.1: General Administration		373,500
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	373,500
Use of goods and services				373,500
2210909 Operational Enhancement Expenses				373,500
Total Cost Centre				373,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630102005	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Manhyia_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
Use of goods and services			202,100
Objective	110109	Ensure full political, administrative and fiscal decentralisation	202,100
Program	93001	Management and Administration	202,100
Sub-Program	93001001	SPI.1: General Administration	202,100
Operation	826331	Internal management of the organisation	202,100
			1.0 1.0 1.0
Use of goods and services			202,100
2210909 Operational Enhancement Expenses			202,100
Total Cost Centre			202,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2630102006	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Tafo_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
Use of goods and services			121,105
Objective	110109	Ensure full political, administrative and fiscal decentralisation	121,105
Program	93001	Management and Administration	121,105
Sub-Program	93001001	SPI.1: General Administration	121,105
Operation	826331	Internal management of the organisation	121,105
			1.0 1.0 1.0
Use of goods and services			121,105
2210909 Operational Enhancement Expenses			121,105
Total Cost Centre			121,105

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	346,520
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102007	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Bantama_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				346,520
Objective	110109	Ensure full political, administrative and fiscal decentralisation		346,520
Program	93001	Management and Administration		346,520
Sub-Program	93001001	SPI.1: General Administration		346,520
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	346,520
Use of goods and services				346,520
2210909 Operational Enhancement Expenses				346,520
Total Cost Centre				346,520

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	156,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102008	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Nhyiaeso_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				156,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		156,000
Program	93001	Management and Administration		156,000
Sub-Program	93001001	SPI.1: General Administration		156,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	156,000
Use of goods and services				156,000
2210909 Operational Enhancement Expenses				156,000
Total Cost Centre				156,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	182,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2630102009	Kumasi Metropolitan - Kumasi_Central Administration_Sub-Metros Administration_Kwadaso_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				182,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		182,000
Program	93001	Management and Administration		182,000
Sub-Program	93001001	SP1.1: General Administration		182,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	182,000
Use of goods and services				182,000
2210909 Operational Enhancement Expenses				182,000
Total Cost Centre				182,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	82,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				82,000
Objective	080206	Improve public expenditure management and budgetary control		82,000
Program	93006	Budget and Finance		82,000
Sub-Program	93006001	SP6.1 Finance and Audit Operations		82,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	82,000
Use of goods and services				82,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2211101 Bank Charges				70,000
Total Cost Centre				82,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,615,000
Function Code	70980	Education n.e.c	
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			15,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	15,000
Program	93003	Social Services Delivery	15,000
Sub-Program	93003001	ISP3.1: Education, Youth and Sports Management	15,000
Operation	826303	Information, Education and Communication	15,000

Use of goods and services		15,000
2210118	Sports, Recreational and Cultural Materials	15,000

			Amount (GH¢)
Non Financial Assets			1,600,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	1,600,000
Program	93003	Social Services Delivery	1,600,000
Sub-Program	93003001	ISP3.1: Education, Youth and Sports Management	1,600,000
Project	826316	Provision of educational infrastructure	1,600,000

Fixed assets		1,600,000
3111205	School Buildings	1,600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70980	Education n.e.c	
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Other expense			300,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	300,000
Program	93003	Social Services Delivery	300,000
Sub-Program	93003001	ISP3.1: Education, Youth and Sports Management	300,000
Operation	826303	Information, Education and Communication	300,000

Miscellaneous other expense		300,000
2821019	Scholarship and Bursaries	300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 556,761
Function Code	70980	Education n.e.c	
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			45,268
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	45,268
Program	93003	Social Services Delivery	45,268
Sub-Program	93003001	ISP3.1: Education, Youth and Sports Management	45,268
Operation	826303	Information, Education and Communication	45,268

Use of goods and services		45,268
2210711	Public Education and Sensitization	45,268

			Amount (GH¢)
Other expense			50,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	50,000
Program	93003	Social Services Delivery	50,000
Sub-Program	93003001	ISP3.1: Education, Youth and Sports Management	50,000
Operation	826303	Information, Education and Communication	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

			Amount (GH¢)
Non Financial Assets			461,493
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	461,493
Program	93003	Social Services Delivery	461,493
Sub-Program	93003001	ISP3.1: Education, Youth and Sports Management	461,493
Project	826316	Provision of educational infrastructure	461,493

Fixed assets		461,493
3111205	School Buildings	461,493

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 12,678,047
Function Code	70980	Education n.e.c	
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	12,678,047
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		12,678,047
Program	93003	Social Services Delivery		12,678,047
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		12,678,047
Project	826316	Provision of educational infrastructure	1.0 1.0 1.0	12,678,047

Fixed assets			12,678,047
3111204	Office Buildings		800,000
3111205	School Buildings		11,878,047

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 6,847,281
Function Code	70980	Education n.e.c	
Organisation	2630302000	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	1,724,647
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		1,724,647
Program	93003	Social Services Delivery		1,724,647
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		1,724,647
Operation	826303	Information, Education and Communication	1.0 1.0 1.0	1,724,647

Use of goods and services			1,724,647
2210615	Recreational Parks		1,724,647

			Non Financial Assets	5,122,634
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		5,122,634
Program	93003	Social Services Delivery		5,122,634
Sub-Program	93003001	SP3.1: Education, Youth and Sports Management		5,122,634
Project	826316	Provision of educational infrastructure	1.0 1.0 1.0	5,122,634

Fixed assets			5,122,634
3111103	Bungalows/Flats		500,000
3111205	School Buildings		3,492,634
3113108	Furniture and Fittings		1,130,000

Total Cost Centre 21,997,088

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 700,000
Function Code	70721	General Medical services (IS)	
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	700,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		700,000
Program	93003	Social Services Delivery		700,000
Sub-Program	93003003	SP3.3: Health Services		700,000
Project	826317	Provision of health infrastructure	1.0 1.0 1.0	700,000

Fixed assets			700,000
3111303	Toilets		700,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 1,046,244
Function Code	70721	General Medical services (IS)	
Organisation	2630401001	Kumasi Metropolitan - Kumasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	1,046,244
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,046,244
Program	93003	Social Services Delivery		1,046,244
Sub-Program	93003003	SP3.3: Health Services		1,046,244
Project	826317	Provision of health infrastructure	1.0 1.0 1.0	1,046,244

Fixed assets			1,046,244
3111201	Hospitals		226,115
3111207	Health Centres		820,129

Total Cost Centre 1,746,244

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	2,445,862
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	2,445,862
Objective	000000	Compensation of Employees		2,445,862
Program	93005	Environmental and Sanitation Management		2,445,862
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		2,445,862
Operation	000000		0.0 0.0 0.0	2,445,862

Wages and salaries [GFS]		2,445,862
2111001 Established Post		2,445,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	145,000
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	145,000
Objective	091109	Improve investment for sanitation		145,000
Program	93003	Social Services Delivery		145,000
Sub-Program	93003003	SP3.3: Health Services		145,000
Operation	826319	Environmental sanitation and waste management	1.0 1.0 1.0	145,000

Use of goods and services		145,000
2210104 Medical Supplies		10,000
2210112 Uniform and Protective Clothing		40,000
2210116 Chemicals and Consumables		80,000
2210616 Maintenance of Public Sanitary Facilities		15,000

Total Cost Centre 2,590,862

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70510	Waste management	718,314
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Compensation of employees [GFS]	718,314
Objective	000000	Compensation of Employees		718,314
Program	93005	Environmental and Sanitation Management		718,314
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management		718,314
Operation	000000		0.0 0.0 0.0	718,314

Wages and salaries [GFS]		718,314
2111001 Established Post		718,314

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,790,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	7,860,000	
Objective	091107	Improve access to sanitation			7,860,000	
Program	93005	Environmental and Sanitation Management			7,860,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			7,860,000	
Operation	826319	Environmental sanitation and waste management	1.0	1.0	1.0	7,860,000

Use of goods and services					7,860,000
2210120	Purchase of Petty Tools/Implements				60,000
2210205	Sanitation Charges				2,000,000
2210301	Cleaning Materials				80,000
2210503	Fuel and Lubricants - Official Vehicles				2,300,000
2210505	Running Cost - Official Vehicles				160,000
2210616	Maintenance of Public Sanitary Facilities				3,260,000

				Other expense	30,000	
Objective	091107	Improve access to sanitation			30,000	
Program	93005	Environmental and Sanitation Management			30,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			30,000	
Operation	826319	Environmental sanitation and waste management	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821001	Insurance and compensation				30,000

				Non Financial Assets	1,900,000	
Objective	091107	Improve access to sanitation			1,900,000	
Program	93005	Environmental and Sanitation Management			1,900,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,900,000	
Project	826320	Environmental sanitation and waste management-service	1.0	1.0	1.0	1,900,000

Fixed assets					1,900,000
3111311	Drainage				1,900,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,960,349
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	1,408,000	
Objective	091107	Improve access to sanitation			1,408,000	
Program	93005	Environmental and Sanitation Management			1,408,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,408,000	
Operation	826319	Environmental sanitation and waste management	1.0	1.0	1.0	1,408,000

Use of goods and services					1,408,000
2210205	Sanitation Charges				908,000
2210605	Maintenance of Machinery and Plant				500,000

				Non Financial Assets	1,552,349	
Objective	091107	Improve access to sanitation			1,552,349	
Program	93005	Environmental and Sanitation Management			1,552,349	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			1,552,349	
Project	826320	Environmental sanitation and waste management-service	1.0	1.0	1.0	1,552,349

Fixed assets					1,552,349
3111303	Toilets				450,000
3111311	Drainage				1,102,349

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	930,000
Function Code	70510	Waste management		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Use of goods and services	930,000	
Objective	091107	Improve access to sanitation			930,000	
Program	93005	Environmental and Sanitation Management			930,000	
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management			930,000	
Operation	826319	Environmental sanitation and waste management	1.0	1.0	1.0	930,000

Use of goods and services					930,000
2210205	Sanitation Charges				830,000
2210616	Maintenance of Public Sanitary Facilities				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 375,000
Function Code	70510	Waste management	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
Use of goods and services			375,000
Objective	091107	Improve access to sanitation	375,000
Program	93005	Environmental and Sanitation Management	375,000
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	375,000
Operation	826319	Environmental sanitation and waste management	375,000
			1.0 1.0 1.0
Use of goods and services			375,000
2210205 Sanitation Charges			375,000
Total Cost Centre			14,773,663

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 574,703
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
Compensation of employees [GFS]			439,602
Objective	000000	Compensation of Employees	439,602
Program	93004	Economic Development	439,602
Sub-Program	93004003	SP4.3: Agricultural Development	439,602
Operation	000000		439,602
			0.0 0.0 0.0
Wages and salaries (GFS)			439,602
2111001 Established Post			439,602
Use of goods and services			35,101
Objective	082002	Promote sustainable environmental management for agriculture development	35,101
Program	93004	Economic Development	35,101
Sub-Program	93004003	SP4.3: Agricultural Development	35,101
Operation	826302	Food Security	35,101
			1.0 1.0 1.0
Use of goods and services			35,101
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			35,101
Grants			100,000
Objective	082002	Promote sustainable environmental management for agriculture development	100,000
Program	93004	Economic Development	100,000
Sub-Program	93004003	SP4.3: Agricultural Development	100,000
Operation	826302	Food Security	100,000
			1.0 1.0 1.0
To other general government units			100,000
2632103 The transfer of sector-specific assets to MMDAs			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 260,000
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			260,000
Objective	082002	Promote sustainable environmental management for agriculture development	260,000
Program	93004	Economic Development	260,000
Sub-Program	93004003	SP4.3:Agricultural Development	260,000
Operation	826302	Food Security	260,000

Use of goods and services			260,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
2210902	Official Celebrations		240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 220,000
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			20,000
Objective	082002	Promote sustainable environmental management for agriculture development	20,000
Program	93004	Economic Development	20,000
Sub-Program	93004003	SP4.3:Agricultural Development	20,000
Operation	826302	Food Security	20,000

Use of goods and services			20,000
2210902	Official Celebrations		20,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	082002	Promote sustainable environmental management for agriculture development	200,000
Program	93004	Economic Development	200,000
Sub-Program	93004003	SP4.3:Agricultural Development	200,000
Project	826330	Acquisition of Immovable and Movable Assets	200,000

Fixed assets			200,000
3111304	Markets		200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 75,000
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			75,000
Objective	082002	Promote sustainable environmental management for agriculture development	75,000
Program	93004	Economic Development	75,000
Sub-Program	93004003	SP4.3:Agricultural Development	75,000
Operation	826302	Food Security	75,000

Use of goods and services			75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 1,000,000
Function Code	70421	Agriculture cs	
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Non Financial Assets			1,000,000
Objective	082002	Promote sustainable environmental management for agriculture development	1,000,000
Program	93004	Economic Development	1,000,000
Sub-Program	93004003	SP4.3:Agricultural Development	1,000,000
Project	826330	Acquisition of Immovable and Movable Assets	1,000,000

Fixed assets			1,000,000
3111304	Markets		1,000,000

Total Cost Centre 2,129,703

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	725,122
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630701001	Kumasi Metropolitan - Kumasi Physical Planning Office of Departmental Head Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				619,287
Objective	000000	Compensation of Employees		619,287
Program	93002	Infrastructure Delivery and Management		619,287
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		619,287
Operation	000000		0.0 0.0 0.0	619,287
Wages and salaries (GFS)				619,287
2111001 Established Post				619,287
Use of goods and services				85,835
Objective	100135	Develop human and institutional capacities for land use planning		85,835
Program	93002	Infrastructure Delivery and Management		85,835
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		85,835
Operation	826304	Land use and spatial planning	1.0 1.0 1.0	85,835
Use of goods and services				85,835
2210503 Fuel and Lubricants - Official Vehicles				85,835
Grants				20,000
Objective	100135	Develop human and institutional capacities for land use planning		20,000
Program	93002	Infrastructure Delivery and Management		20,000
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		20,000
Operation	826304	Land use and spatial planning	1.0 1.0 1.0	20,000
To other general government units				20,000
2632103 The transfer of sector-specific assets to MMDAs				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630701001	Kumasi Metropolitan - Kumasi Physical Planning Office of Departmental Head Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				5,000
Objective	100135	Develop human and institutional capacities for land use planning		5,000
Program	93002	Infrastructure Delivery and Management		5,000
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		5,000
Operation	826304	Land use and spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630701001	Kumasi Metropolitan - Kumasi Physical Planning Office of Departmental Head Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				100,000
Objective	100135	Develop human and institutional capacities for land use planning		100,000
Program	93002	Infrastructure Delivery and Management		100,000
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		100,000
Operation	826304	Land use and spatial planning	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210405 Rental of Land and Buildings				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	1,780,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2630701001	Kumasi Metropolitan - Kumasi Physical Planning Office of Departmental Head Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				20,000
Objective	100135	Develop human and institutional capacities for land use planning		20,000
Program	93002	Infrastructure Delivery and Management		20,000
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		20,000
Operation	826304	Land use and spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210707 Recruitment Expenses				20,000
Other expense				1,760,000
Objective	100135	Develop human and institutional capacities for land use planning		1,760,000
Program	93002	Infrastructure Delivery and Management		1,760,000
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		1,760,000
Operation	826304	Land use and spatial planning	1.0 1.0 1.0	1,760,000
Miscellaneous other expense				1,760,000
2821018 Civic Numbering/Street Naming				1,760,000
Total Cost Centre				2,610,122

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	500,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2630703001	Kumasi Metropolitan - Kumasi Physical Planning Parks and Gardens Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				500,000
Objective	100135	Develop human and institutional capacities for land use planning		500,000
Program	93002	Infrastructure Delivery and Management		500,000
Sub-Program	93002003	ISP2.3: Physical and Spatial Planning Development		500,000
Operation	826324	Provision of recreational parks	1.0 1.0 1.0	500,000
Use of goods and services				500,000
2210615 Recreational Parks				500,000
Total Cost Centre				500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,041,633
Function Code	70620	Community Development		
Organisation	2630801001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Compensation of employees [GFS]				1,041,633
Objective	000000	Compensation of Employees		1,041,633
Program	93003	Social Services Delivery		1,041,633
Sub-Program	93003002	ISP3.2: Social Welfare and Community Development		1,041,633
Operation	000000		0.0 0.0 0.0	1,041,633
Wages and salaries [GFS]				1,041,633
2111001 Established Post				1,041,633
Total Cost Centre				1,041,633

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	147,139
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				7,139
Objective	091024	Establish an effective and efficient social protection system.		7,139
Program	93003	Social Services Delivery		7,139
Sub-Program	93003002	ISP3.2: Social Welfare and Community Development		7,139
Operation	826321	Internal management of the organisation-goods	1.0 1.0 1.0	7,139
Use of goods and services				7,139
2210503 Fuel and Lubricants - Official Vehicles				7,139
Grants				140,000
Objective	091024	Establish an effective and efficient social protection system.		140,000
Program	93003	Social Services Delivery		140,000
Sub-Program	93003002	ISP3.2: Social Welfare and Community Development		140,000
Operation	826321	Internal management of the organisation-goods	1.0 1.0 1.0	140,000
To other general government units				140,000
2632103 The transfer of sector-specific assets to MMDAs				140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				20,000
Objective	091024	Establish an effective and efficient social protection system.		20,000
Program	93003	Social Services Delivery		20,000
Sub-Program	93003002	ISP3.2: Social Welfare and Community Development		20,000
Operation	826321	Internal management of the organisation-goods	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	71040	Family and children	
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti	
Total By Fund Source			400,000
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Other expense	400,000
Objective	091024	Establish an effective and efficient social protection system.		400,000
Program	93003	Social Services Delivery		400,000
Sub-Program	93003002	ISP3.2: Social Welfare and Community Development		400,000
Operation	826321	Internal management of the organisation-goods	1.0 1.0 1.0	400,000

Miscellaneous other expense				400,000
2821009	Donations			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	71040	Family and children	
Organisation	2630802001	Kumasi Metropolitan - Kumasi_Social Welfare & Community Development_Social Welfare_Ashanti	
Total By Fund Source			270,000
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Non Financial Assets	270,000
Objective	091024	Establish an effective and efficient social protection system.		270,000
Program	93003	Social Services Delivery		270,000
Sub-Program	93003002	ISP3.2: Social Welfare and Community Development		270,000
Project	826331	Internal management of the organisation	1.0 1.0 1.0	270,000

Fixed assets				270,000
3111205	School Buildings			270,000

Total Cost Centre 837,139

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70560	Environmental protection n.e.c	
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti	
Total By Fund Source			600,000
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	600,000
Objective	100122	Promote sustainable use of forest and wildlife resources		600,000
Program	93005	Environmental and Sanitation Management		600,000
Sub-Program	93005003	ISP5.3: Natural Resources Conservation		600,000
Operation	826322	Natural resource and environmental protection activities	1.0 1.0 1.0	600,000

Use of goods and services				600,000
2210615	Recreational Parks			600,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70560	Environmental protection n.e.c	
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti	
Total By Fund Source			200,000
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Use of goods and services	80,000
Objective	100122	Promote sustainable use of forest and wildlife resources		80,000
Program	93005	Environmental and Sanitation Management		80,000
Sub-Program	93005003	ISP5.3: Natural Resources Conservation		80,000
Operation	826322	Natural resource and environmental protection activities	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210711	Public Education and Sensitization			80,000

			Non Financial Assets	120,000
Objective	100122	Promote sustainable use of forest and wildlife resources		120,000
Program	93005	Environmental and Sanitation Management		120,000
Sub-Program	93005003	ISP5.3: Natural Resources Conservation		120,000
Project	826323	Natural Resource and Environmental protection	1.0 1.0 1.0	120,000

Fixed assets				120,000
3113103	Landscaping and Gardening			120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	175,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		
Non Financial Assets				175,000
Objective	100122	Promote sustainable use of forest and wildlife resources		175,000
Program	93005	Environmental and Sanitation Management		175,000
Sub-Program	93005003	SP5.3: Natural Resources Conservation		175,000
Project	826323	Natural Resource and Environmental protection	1.0 1.0 1.0	175,000
Fixed assets				175,000
3113103 Landscaping and Gardening				175,000
Total Cost Centre				975,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	782,767
Function Code	70610	Housing development		
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		
Compensation of employees [GFS]				782,767
Objective	000000	Compensation of Employees		782,767
Program	93002	Infrastructure Delivery and Management		782,767
Sub-Program	93002001	SP2.1: Public Works Service		782,767
Operation	000000		0.0 0.0 0.0	782,767
Wages and salaries (GFS)				782,767
2111001 Established Post				782,767
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,900,000
Function Code	70610	Housing development		
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti		
Location Code	0614300	Kumasi Metropolitan - Kumasi		
Use of goods and services				550,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		550,000
Program	93002	Infrastructure Delivery and Management		550,000
Sub-Program	93002001	SP2.1: Public Works Service		550,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	550,000
Use of goods and services				550,000
2210617 Street Lights/Traffic Lights				550,000
Grants				1,350,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,350,000
Program	93002	Infrastructure Delivery and Management		1,350,000
Sub-Program	93002001	SP2.1: Public Works Service		1,350,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	1,350,000
To other general government units				1,350,000
2632106 Donor Support Capital Project				1,350,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 2,271,110
Function Code	70610	Housing development	
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			1,100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	1,100,000
Program	93002	Infrastructure Delivery and Management	1,100,000
Sub-Program	93002001	SP2.1: Public Works Service	1,100,000
Operation	826331	Internal management of the organisation	1,100,000
		1.0 1.0 1.0	
Use of goods and services			1,100,000
	2210603	Repairs of Office Buildings	100,000
	2210617	Street Lights/Traffic Lights	1,000,000

			Amount (GH¢)
Non Financial Assets			1,171,110
Objective	110109	Ensure full political, administrative and fiscal decentralisation	1,171,110
Program	93002	Infrastructure Delivery and Management	1,171,110
Sub-Program	93002001	SP2.1: Public Works Service	1,171,110
Project	826330	Acquisition of Immovable and Movable Assets	1,171,110
		1.0 1.0 1.0	
Fixed assets			1,171,110
	3111204	Office Buildings	671,110
	3111256	WIP - School Buildings	500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 600,000
Function Code	70610	Housing development	
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Non Financial Assets			600,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	600,000
Program	93002	Infrastructure Delivery and Management	600,000
Sub-Program	93002001	SP2.1: Public Works Service	600,000
Project	826330	Acquisition of Immovable and Movable Assets	600,000
		1.0 1.0 1.0	
Fixed assets			600,000
	3111204	Office Buildings	600,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 5,800,000
Function Code	70610	Housing development	
Organisation	2631001001	Kumasi Metropolitan - Kumasi_Works_Office of Departmental Head_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

			Amount (GH¢)
Use of goods and services			1,000,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	1,000,000
Program	93002	Infrastructure Delivery and Management	1,000,000
Sub-Program	93002001	SP2.1: Public Works Service	1,000,000
Operation	826331	Internal management of the organisation	1,000,000
		1.0 1.0 1.0	
Use of goods and services			1,000,000
	2210603	Repairs of Office Buildings	1,000,000

			Amount (GH¢)
Non Financial Assets			4,800,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	4,800,000
Program	93002	Infrastructure Delivery and Management	4,800,000
Sub-Program	93002001	SP2.1: Public Works Service	4,800,000
Project	826330	Acquisition of Immovable and Movable Assets	4,800,000
		1.0 1.0 1.0	
Fixed assets			4,800,000
	3111204	Office Buildings	1,600,000
	3111306	Bridges	2,000,000
	3113110	Water Systems	1,200,000

			Amount (GH¢)
Total Cost Centre			11,353,877

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	14,064			
Organisation	2631004001	Kumasi Metropolitan - Kumasi_Works_Feeder Roads_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Non Financial Assets			14,064			
Objective	100105	Ensure sustainable development and management of the transport sector	14,064			
Program	93002	Infrastructure Delivery and Management	14,064			
Sub-Program	93002001	SP2.1: Public Works Service	14,064			
Project	826330	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	14,064
Fixed assets			14,064			
3111308	Feeder Roads			14,064		
Total Cost Centre			14,064			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70411	General Commercial & economic affairs (CS)	60,000			
Organisation	2631101001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Office of Departmental Head_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Use of goods and services			60,000			
Objective	110109	Ensure full political, administrative and fiscal decentralisation	60,000			
Program	93004	Economic Development	60,000			
Sub-Program	93004001	SP4.1: Development of Trade and Industries	60,000			
Operation	826325	Promotion of small and medium enterprises	1.0	1.0	1.0	60,000
Use of goods and services			60,000			
2210711	Public Education and Sensitization			60,000		
Total Cost Centre			60,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	138,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2631200001	Kumasi Metropolitan - Kumasi_Budget and Rating_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				138,000
Objective	080206	Improve public expenditure management and budgetary control		138,000
Program	93006	Budget and Finance		138,000
Sub-Program	93006002	SP6.2 Budgeting and Rating		138,000
Operation	826326	Budget Preparation and coordination	1.0 1.0 1.0	138,000
Use of goods and services				138,000
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			28,000
2210103	Refreshment Items			35,000
2210503	Fuel and Lubricants - Official Vehicles			40,000
2210509	Other Travel and Transportation			15,000
Total Cost Centre				138,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	130,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				130,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		130,000
Program	93001	Management and Administration		130,000
Sub-Program	93001004	SP1.4: Legal		130,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210121	Clothing and Uniform			30,000
2210801	Local Consultants Fees			100,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	42,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		
Use of goods and services				12,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		12,000
Program	93001	Management and Administration		12,000
Sub-Program	93001004	SP1.4: Legal		12,000
Operation	826331	Internal management of the organisation	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			12,000
Non Financial Assets				30,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		30,000
Program	93001	Management and Administration		30,000
Sub-Program	93001004	SP1.4: Legal		30,000
Project	826330	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113108	Furniture and Fittings			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			
Function Code	70360	Public order and safety n.e.c	301,516			
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Non Financial Assets			301,516			
Objective	110109	Ensure full political, administrative and fiscal decentralisation	301,516			
Program	93001	Management and Administration	301,516			
Sub-Program	93001004	SP1.4: Legal	301,516			
Project	826330	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	301,516
Fixed assets			301,516			
3111103 Bungalows/Flats			301,516			
Total Cost Centre			473,516			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	300,000			
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Use of goods and services			300,000			
Objective	100105	Ensure sustainable development and management of the transport sector	300,000			
Program	93004	Economic Development	300,000			
Sub-Program	93004002	SP4.2: Transport and Traffic Management	300,000			
Operation	826331	Internal management of the organisation	1.0	1.0	1.0	300,000
Use of goods and services			300,000			
2211203 Emergency Works			300,000			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	4,845,911			
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti				
Location Code	0614300	Kumasi Metropolis - Kumasi				
Non Financial Assets			4,845,911			
Objective	100105	Ensure sustainable development and management of the transport sector	4,845,911			
Program	93004	Economic Development	4,845,911			
Sub-Program	93004002	SP4.2: Transport and Traffic Management	4,845,911			
Project	826328	Construction and maintenance of transport infrastructure	1.0	1.0	1.0	4,845,911
Fixed assets			4,845,911			
3111305 Car/Lorry Park			4,845,911			
Total Cost Centre			5,145,911			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	500,000
Organisation	2631500001	Kumasi Metropolitan - Kumasi Disaster Prevention Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

Use of goods and services			500,000
Objective	100131	Enhance disaster preparedness for effective response	500,000
Program	93005	Environmental and Sanitation Management	500,000
Sub-Program	93005001	ISP5.1: Disaster Development and Management	500,000
Operation	826329	Disaster prevention and management activities	500,000

Use of goods and services			500,000
2211203 Emergency Works			500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	40,000
Organisation	2631500001	Kumasi Metropolitan - Kumasi Disaster Prevention Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

Use of goods and services			40,000
Objective	100131	Enhance disaster preparedness for effective response	40,000
Program	93005	Environmental and Sanitation Management	40,000
Sub-Program	93005001	ISP5.1: Disaster Development and Management	40,000
Operation	826329	Disaster prevention and management activities	40,000

Use of goods and services			40,000
2210711 Public Education and Sensitization			20,000
2210902 Official Celebrations			20,000

Total Cost Centre 540,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	374,873
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	

Compensation of employees [GFS]			301,658
Objective	000000	Compensation of Employees	301,658
Program	93002	Infrastructure Delivery and Management	301,658
Sub-Program	93002002	ISP2.2: Urban Roads Management	301,658
Operation	000000		301,658

Wages and salaries (GFS)			301,658
2111001 Established Post			301,658

Use of goods and services			53,215
Objective	110109	Ensure full political, administrative and fiscal decentralisation	53,215
Program	93002	Infrastructure Delivery and Management	53,215
Sub-Program	93002002	ISP2.2: Urban Roads Management	53,215
Operation	826321	Internal management of the organisation-goods	53,215

Use of goods and services			53,215
2210503 Fuel and Lubricants - Official Vehicles			53,215

Grants			20,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	20,000
Program	93002	Infrastructure Delivery and Management	20,000
Sub-Program	93002002	ISP2.2: Urban Roads Management	20,000
Operation	826321	Internal management of the organisation-goods	20,000

To other general government units			20,000
2632103 The transfer of sector-specific assets to MMDAs			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	515,000
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Use of goods and services				15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		15,000
Program	93002	Infrastructure Delivery and Management		15,000
Sub-Program	93002002	ISP2.2: Urban Roads Management		15,000
Operation	826321	Internal management of the organisation-goods	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210201	Electricity charges			15,000

				Amount (GH¢)
Non Financial Assets				500,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		500,000
Program	93002	Infrastructure Delivery and Management		500,000
Sub-Program	93002002	ISP2.2: Urban Roads Management		500,000
Project	826330	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111306	Bridges			500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	650,000
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Non Financial Assets				650,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		650,000
Program	93002	Infrastructure Delivery and Management		650,000
Sub-Program	93002002	ISP2.2: Urban Roads Management		650,000
Project	826330	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	650,000

Fixed assets				650,000
3111311	Drainage			650,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	3,241,403
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Non Financial Assets				3,241,403
Objective	110109	Ensure full political, administrative and fiscal decentralisation		3,241,403
Program	93002	Infrastructure Delivery and Management		3,241,403
Sub-Program	93002002	ISP2.2: Urban Roads Management		3,241,403
Project	826330	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	3,241,403

Fixed assets				3,241,403
3111309	Urban Roads			1,600,000
3111311	Drainage			1,641,403

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	4,900,000
Function Code	70451	Road transport		
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti		
Location Code	0614300	Kumasi Metropolis - Kumasi		

				Amount (GH¢)
Non Financial Assets				4,900,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		4,900,000
Program	93002	Infrastructure Delivery and Management		4,900,000
Sub-Program	93002002	ISP2.2: Urban Roads Management		4,900,000
Project	826330	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	4,900,000

Fixed assets				4,900,000
3111309	Urban Roads			2,000,000
3111311	Drainage			2,900,000

Total Cost Centre				9,681,276
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	71030	Social protection n.e.c.	
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death_Ashanti	
Location Code	0614300	Kumasi Metropolis - Kumasi	
Use of goods and services			2,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	2,000
Program	93001	Management and Administration	2,000
Sub-Program	93001001	SP1.1: General Administration	2,000
Operation	826331	Internal management of the organisation	2,000
Use of goods and services			2,000
2210102	Office Facilities, Supplies and Accessories		2,000
Total Cost Centre			2,000
Total Vote			107,376,398

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Goods	Service		Capex
Kumasi Metropolitan - Kumasi	13,648,423	6,696,658	43,390,016	24,703,897	5,838,590	24,997,500	5,300,000	36,157,000	0	0	0	6,854,647	38,680,755	46,533,402
Management and Administration	5,051,620	2,632,000	19,000,000	7,873,620	5,838,590	13,127,500	4,300,000	20,267,000	0	0	0	470,000	301,516	28,912,336
SP1.1: General Administration	5,051,620	2,380,000	16,000,000	7,571,620	5,838,590	11,292,500	1,300,000	18,432,000	0	0	0	470,000	0	26,473,620
SP1.2: Planning and Coordination	0	260,000	0	260,000	0	1,705,000	0	1,705,000	0	0	0	0	0	1,965,000
SP1.4: Legal	0	12,000	30,000	42,000	0	130,000	0	130,000	0	0	0	0	301,516	473,516
Infrastructure Delivery and Management	1,703,712	1,379,050	1,835,174	4,917,636	0	1,920,000	500,000	2,420,000	0	0	0	3,280,000	13,541,403	16,821,403
SP2.1: Public Works Service	782,767	1,100,000	1,185,174	3,967,842	0	1,900,000	0	1,900,000	0	0	0	1,000,000	5,400,000	6,400,000
SP2.2: Urban Roads Management	301,658	73,215	650,000	1,024,673	0	15,000	500,000	515,000	0	0	0	0	8,141,403	8,141,403
SP2.3: Physical and Spatial Planning Development	619,287	205,835	0	825,122	0	5,000	0	5,000	0	0	0	2,280,000	0	2,280,000
Social Services Delivery	1,041,633	942,407	461,493	2,445,333	0	180,000	1,600,000	1,780,000	0	0	0	1,724,647	19,816,924	21,541,571
SP2.1: Education, Youth and Sports Management	0	395,266	461,493	856,761	0	15,000	1,600,000	1,615,000	0	0	0	1,724,647	17,800,690	19,525,337
SP2.2: Social Welfare and Community Development	1,041,633	547,139	0	1,588,772	0	20,000	0	20,000	0	0	0	0	270,000	270,000
SP2.3: Health Services	0	0	0	0	0	145,000	0	145,000	0	0	0	0	1,746,244	1,746,244
Economic Development	439,602	215,101	200,000	854,703	0	560,000	0	560,000	0	0	0	75,000	5,845,911	5,920,911
SP4.1: Development of Trade and Industries	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
SP4.2: Transport and Traffic Management	0	0	0	0	0	300,000	0	300,000	0	0	0	0	4,845,911	4,845,911
SP4.3: Agricultural Development	439,602	155,101	200,000	794,703	0	260,000	0	260,000	0	0	0	75,000	1,000,000	1,075,000
Environmental and Sanitation Management	3,164,176	1,526,000	1,672,449	6,364,325	0	8,990,000	1,900,000	10,880,000	0	0	0	1,305,000	175,000	148,000
SP5.1: Disaster Development and Management	0	40,000	0	40,000	0	500,000	0	500,000	0	0	0	0	0	540,000
SP5.2: Environmental Protection and Waste Management	3,164,176	1,408,000	1,526,349	6,124,325	0	7,990,000	1,900,000	9,790,000	0	0	0	1,305,000	0	1,305,000
SP5.3: Natural Resources Conservation	0	80,000	120,000	200,000	0	600,000	0	600,000	0	0	0	0	175,000	175,000
Budget and Finance	2,247,480	0	0	2,247,480	0	220,000	0	220,000	0	0	0	0	0	2,467,480
SP6.1: Finance and Audit Operations	0	0	0	0	0	82,000	0	82,000	0	0	0	0	0	82,000
SP6.2: Budgeting and Rating	0	0	0	0	0	138,000	0	138,000	0	0	0	0	0	138,000
SP6.3: Revenue Mobilization and Management	2,247,480	0	0	2,247,480	0	0	0	0	0	0	0	0	0	2,247,480

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kumasi Metropolitan - Kumasi	0	0	0	49,339,771	49,339,771	49,833,168
Management and Administration	0	0	0	1,791,516	1,791,516	1,809,431
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,460,000	1,460,000	1,474,600
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	331,516	331,516	334,831
Infrastructure Delivery and Management	0	0	0	15,876,578	15,876,578	16,035,343
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	6,571,110	6,571,110	6,636,821
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	14,064	14,064	14,205
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	9,291,403	9,291,403	9,384,317
Social Services Delivery	0	0	0	21,878,417	21,878,417	22,097,201
<i>Provision of educational infrastructure</i>	0	0	0	19,862,173	19,862,173	20,060,795
<i>Internal management of the organisation</i>	0	0	0	270,000	270,000	272,700
<i>Provision of health infrastructure</i>	0	0	0	1,746,244	1,746,244	1,763,706
Economic Development	0	0	0	6,045,911	6,045,911	6,106,370
<i>Construction and maintenance of transport infrastructure</i>	0	0	0	4,845,911	4,845,911	4,894,370
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,200,000	1,200,000	1,212,000
Environmental and Sanitation Management	0	0	0	3,747,349	3,747,349	3,784,822
<i>Environmental sanitation and waste management-service</i>	0	0	0	3,452,349	3,452,349	3,486,872
<i>Natural Resource and Environmental protection</i>	0	0	0	295,000	295,000	297,950
Grand Total	0	0	0	49,339,771	49,339,771	49,833,168