



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET**

**ESTIMATES**

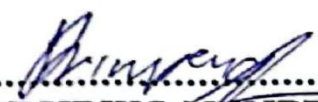
**FOR 2023**


**KUMASI METROPOLITAN ASSEMBLY**

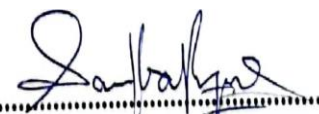
# APPROVAL STATEMENT

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

COMPENSATION	-	<u>GH¢20,568,193.85</u>
GOODS & SERVICES		<u>-GH¢19,343,937.97</u>
<u>CAPITAL EXPENDITURE</u>	-	<u>GH¢13,087,868.18</u>
<u>TOTAL</u>		<u>-GH¢53,000,000.00</u>

  
.....  
**PRESIDING MEMBER**  
**(HON. PATRICK K. FRIMPONG)**

  
.....  
**METRO CO-ORD. DIRECTOR**  
**KWADWO AKUAMOAH BOATENG)**

  
.....  
**METRO CHIEF EXECUTIVE**  
**(HON. SAM PYNE)**

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# PART A: STRATEGIC OVERVIEW OF KUMASI METROPOLITAN ASSEMBLY

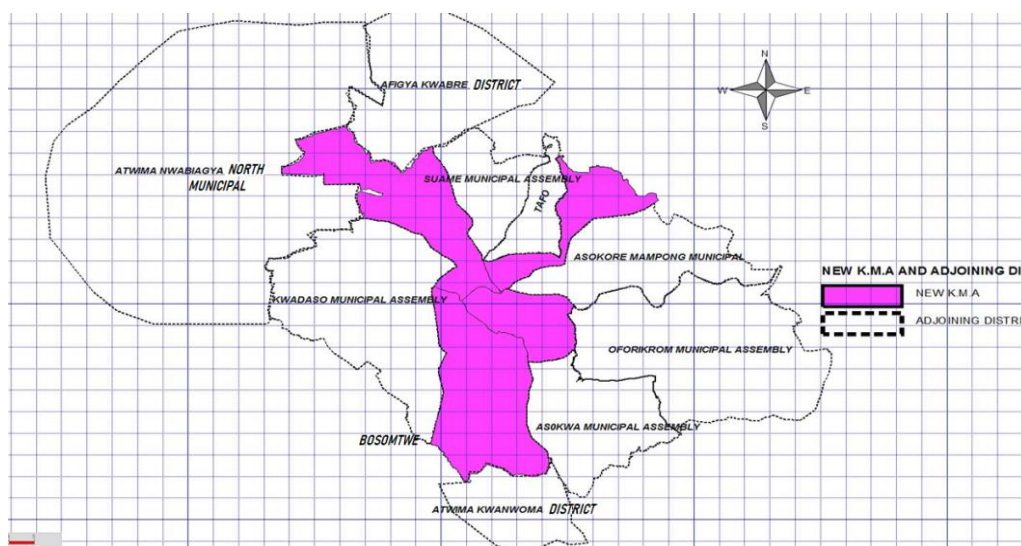
## 1. ESTABLISHMENT OF THE METROPOLITAN ASSEMBLY

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

### 1.1 LOCATION AND SIZE

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

### MAP OF KUMASI METROPOLIS



### 1.2 POPULATION

Kumasi Metropolitan Assembly has a population of 443,981 according to the 2021 population census. This is a decline of 2010 population of 1,730,249 (GSS, 2014). This is attributable to the elevation of the five (5) Sub-metros to Municipal status in

2018. The city has become a commercial centre whereby residents in Greater Kumasi area sleep in the adjoining districts and do business in the Metropolis. In view of this, the daytime population is more than 2.3 million. These people generate a lot of wastes in the CBD which has become a heavy responsibility for KMA to manage with its resources.

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

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

## **2. VISION OF KUMASI METROPOLITAN ASSEMBLY**

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

## **3. MISSION STATEMENT**

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

## **4. GOAL**

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

## **5. CORE FUNCTIONS**

The Assembly's core functions are:

- Responsible for the overall development of the district;

- Exercise political and administrative authority in the district;
- Shall exercise deliberative, legislative, and executive function;
- Formulate and execute plans, programmes, and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for promoting of justice;
- Performs Deliberative, Legislative and Executive functions;
- Preparation and submission of Development Plans and Budgets;
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by LGA Act, 2016 (Act 936) or any other enactment;
- In performance of its functions is subject to the general guidance and directions of the President and matters of national policies;
- Sponsor education of students from district to fill particular manpower needs of the district especially, in social sector of education and health.

## **6. METRO ECONOMY**

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

### **a. Employment Status**

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

Out of the 91% employed, the Private sector contributes 91.2% with the Public Sector contributing 8.8%. Out of the 91.2% private sector employment, 79.2% fall under the private informal and 19.8% under private formal. 38.4% of the employed is engaged in wholesale and retail trading, 13.6% in manufacturing and repairs, 8% in hospitality and service sector and 6.3% in educational sector. Others are 5.3% in Transport & storage, 5% in Construction and 3.3% in Agriculture and forestry.

### **b. Transportation Network**

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

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

### **c. Education**

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

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

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

#### **d. Health**

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

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

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

#### **e. Tourism**

Kumasi has 20 tourist attractions including the following; Manhyia Museum, Rattray Park, Manhyia Palace, Military Museum, Kumasi Zoo, Okomfo Anokye Sod, Cultural Centre, Central Market, Kumasi City Mall and Kejetia.

Again, 50% of the tourist who visit Ghana do visit Kumasi and there is a need to tap on this to improve tourism numbers in the Metropolis. Plans are also under way to ensure the city leverages on the rich culture of the Asante Kingdom to boost tourism by celebrating a Kumasi week annually to sell Kumasi to the rest of the world. This year, a street carnival was organized in Kumasi which attracted people from Ghana and those from the diaspora. A magazine on culture and tourist potentials on Kumasi called "SIKADWA" has been published and widely circulated to attract Tourists and Investors to the city.



#### **f. Water and Sanitation**

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

About 4.3 percent of household in Kumasi use water closet toilets, 36.2% of household uses public toilets, 11.1% of household use pit latrine whilst 7.2% depends on KVIP. About (2%) of the households do not have toilet facilities therefore use open defecation.

On Waste Management, Kumasi generates an average of 1500 solid waste daily. 81% of solid waste disposal is mainly done on public disposal site at Oti Landfill whereas 10% of the refuse is dumped on other dumpsites. A total of 4% of solid waste is burnt whilst 2% is buried by household. It is only 9% of liquid waste that is disposed at the waste disposal site at Oti Landfill site. About 18% of liquid wastes is disposed on the compounds whilst 59% and 14% are thrown on the street and gutters. The Government of Ghana has currently awarded a contract for the reengineering of Oti Landfill site. Development partners since 2020 have supported KMA in providing intervention for Waste Management. These include Millennium challenge and Mayor's challenge by the World Bank and HORESD by the European Union. The latter project is developing pilot projects to improve waste management services in Kumasi especially the CBD.

#### **g. Agriculture**

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

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

#### **h. Trade & Commerce/Market Facilities**

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

#### **i . Accommodation & Hospitality Services**

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

#### **j. Environmental & Climate Change**

Kumasi is located in the transitional forest zone with lots of trees and green. However, the rapid spate of urbanization has deprived the city of its green beauty. Out of a total land area of 78.28 km<sup>2</sup> occupied by the metropolis, only (34.88%) is covered by trees and flowers. The Assembly has introduced keep the city clean and green (KCCG) project where more than 100,000 tree seedlings have been planted. The two-thirds of the city's landscape is covered by residential, commercial, industrial, civil & culture and accessibility infrastructure.

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

#### **k. Energy**

The electricity coverage is 100% in the metropolis. Kumasi has 5 bulk supply points with over 231km of overhead lines and 140.6km underground cables. The monthly electrical energy consumption is averagely 120MW. However, the spate of growth in the metropolis has far outpaced the rate of electricity generation and supply. This

has resulted in overloading of feeders and transformers. Thus, the status of electricity supply from the national grid to various parts of the Metropolis is generally characterized by frequent power cuts.

## **7. INVESTMENT POTENTIALS**

### **i. Location Advantage**

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

### **ii. Population Advantage**

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

### **iii. Economic Advantages:**

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

### **iv. Potential Investment Partnerships**

#### **a. Multi-Storey Car Park and Bus Terminal**

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

#### **b. Housing Development**

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

#### **c. Waste to Energy**

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

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

## **v. Recreational Facilities**

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

## **8. KEY ISSUES/CHALLENGES**

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

## **9. KEY ACHIEVEMENTS IN 2022**

- (i) Deployment of dLrev software in generating demand notices (bills) and for collection of revenue - IGF.
- (ii) 31 PWDs supplied with funds for medical and educational purposes as well as tools for business -DACF
- (iii) 1 No. 2 Unit KG block at Santase M/A rehabilitated - DACF
- (iv) 1No. 6 Unit classroom block at Fankyenebra completed - DACF
- (v) 777 No. Dual desks supplied to schools in the metropolis – DACF-RFG
- (vi) 2 No. 3 Unit Pavilion block at J.A. Kuffour JHS completed - DACF
- (vii) Krofofrom Market construction at 80% completion level (90% for stalls & 75% for stores) – GoG & IGF
- (viii) 1460 No. Led bulbs and 200 Coils of 2.5mm Cables procured and installed – DACF & IGF

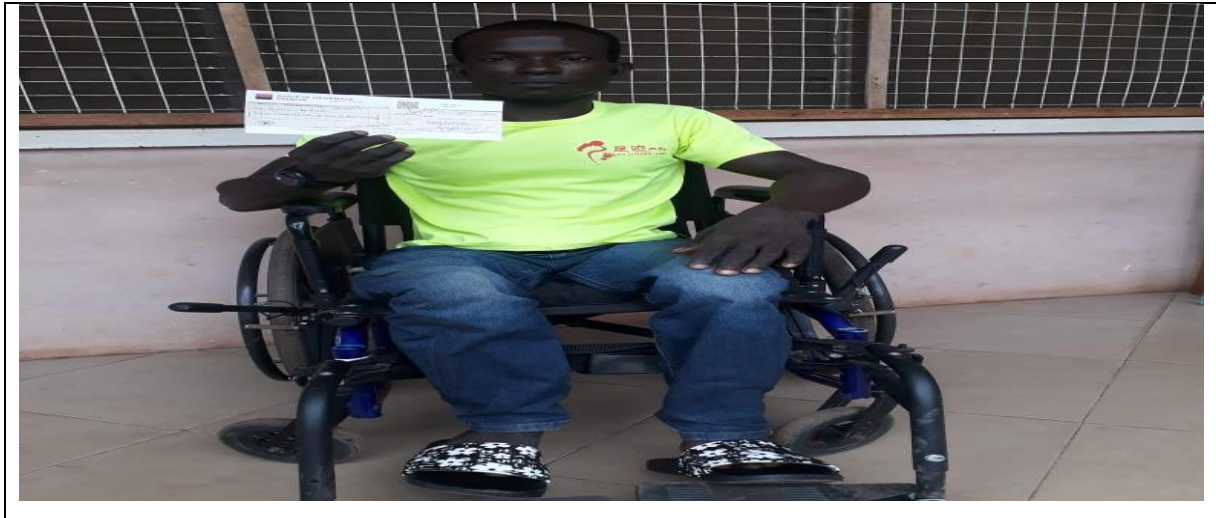
- (ix) 2 Storey 6 Unit Staff Bungalow at Danyame completed – IGF
- (x) 4No. Footbridges constructed over streams in various communities – DACF-RFD & IGF
- (xi) Nhyiaeso Sub-Metro Office Block furnished - IGF
- (xii) Culverts with drains and streams desilted regularly – IGF & DACF
- (xiii) Central business district cleaned/swept twice daily and refuse disposed – IGF

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





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



**1No. 6 Unit classroom block at Fankyenebra completed**



**777 No. Dual desks supplied to schools in the metropolis**





**2 Storey 6 Unit Staff Flats at Danyame completed**



**Nhyiaeso Sub-Metro Office Block completed and furnished**



**4No. Footbridges constructed over streams in various communities**



## 10. REVENUE AND EXPENDITURE PERFORMANCE

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

### 10.1 REVENUE

**Table 1 Revenue Performance – IGF Only**

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

Table 1 above indicates that IGF revenue performance of 2020, 2021 and August, 2022 were 87.3%, 93.29% and 59.67% of their respective estimates. The analysis of the IGF items indicate that Property rate, Licenses and Fees constitute 90% of local revenue. The Assembly will continue to put more pragmatic efforts as well as



strategies to increase revenue especially on the three revenue items in order to undertake developmental projects within the metropolis.

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

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

Table 2 above illustrates the total revenue performance from all sources of the fund for the period, 2020, 2021 and August, 2022. The total revenue performance stood at 73.24%, 77.57% for 2020 and 2021 respectively. As at August, 2022, total revenue performance represents 54.97% Grants (GOG transfers and Donor) contributed GH¢15,414,780.23 (51.04%) of the total revenue. The performance of IGF as against the total revenue is 48.4%, 50.9% and 48.2% for 2020, 2021 and August, 2022 respectively. This means that KMA has a great potential in local revenue generation.

## 10.2 EXPENDITURE

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

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

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

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

- (i) Deepen political and administrative decentralization
- (ii) Enhance capacity high quality, timely and reliable data
- (iii) Ensure responsible, inclusive, participatory and representative decision making
- (iv) Improve human capital development and management
- (v) Facilitate sustainable and resilient infrastructure development
- (vi) Improve transport and road safety
- (vii) Sustain reduced waste generation through prevention, reduction, recycling and re-use
- (viii) Enhance inclusive urbanisation and capacity for settlement planning
- (ix) Ensure free equitable and quality education for all by 2030
- (x) End abuse, exploitation and violence

- (xi) Improve access to safe, reliable and sustainable water supply services for all
- (xii) Achieve universal health coverage including financial risk protection access to quality health care service
- (xiii) Devise and implement policies to promote sustainable tourism that creates jobs
- (xiv) Promote inclusive and sustainable industrialization
- (xv) Improve production efficiency and yield
- (xvi) Integrate climate change measures
- (xvii) Inclusive settlements implementing inter climate change and disaster risk reduction

## POLICY OUTCOME INDICATORS AND TARGETS

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

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

	%	66.80%	66.60%	66.80%	66.60%	70.00%	66.40%	70%	75%	75%	75%
	ratio	1.01	1.06	1.02	1.03	1	1.06	1	1	1	1

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

Basic Access to Potable Water	%	80%	74.10%	80%	74.10%	80%	76.20%	85%	85%	90%	90%
Solid Waste Disposal improved	%	90%	82%	90%	80%	90%	84.50%	90%	90%	90%	90%

## REVENUE MOBILIZATION STRATEGIES

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

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

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

- (ii) **Promoting Micro, Small and Medium scale Enterprises or Local Economic Development.** To empower people to pay rates and other charges, the Assembly would promote the development of MSM – scale enterprises. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprises will be given skill training and technical support to improve operations. These areas include vegetable farming, shoe making, hair dressing and grasscutter rearing. These will transform the economy to the level where opportunities abound for employment and income generation.
- (iii) **Acquisition of sites for PPP Projects.** Land acquisition and building or development permits involve such a substantial financial outlay coupled with frustrating bureaucracy that many people are frightened away from taking the risk. KMA will use its acquired sites and team up with Developers or Investors on joint ventures through PPP arrangements. The permit charges will not increase and time of approving them will be reduced to make time of doing business short and cost affordable. Investors can put up market and toilet facilities and share the proceeds with the Assembly.

- (iv) Provide adequate logistics and incentives for revenue collectors; The revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicle and motorbikes would be purchased and given to the Collectors and Revenue Mobilisation Task force. Such investment would pay back within a short time as it is bound to result in improved performance. KMA has adjusted upwards commission paid to temporary Collectors
- (v) Enforcing the General Benefit Principle i.e. services should be financed by their beneficiary; these include garbage disposal and pre-finance of market facilities. For example, parts of Asafo and Bantama markets and Santase markets are using this pre-financing methodology.
- (vi) Internal Accountability in Revenue Collection - External and internal audits would focus more on revenue performance than expenditure. Accounting records and other financial reports should be produced, maintained and disseminated in line with existing legislations. Budgetary performance reports discussed at Management, Revenue and F&A meetings will ignite positive response.
- (vii) Gazetting of Annual Fee-Fixing Resolution & Bye-Laws. Annual Fee-fixing Resolutions are usually gazetted within the first quarter of each year to give legal support for the enforcement of the fees and charges. These are disseminated and posted on notice boards to mitigate constant disagreements between collectors and ratepayers and reduce cheating and leakages. Copies will be given to business associations
- (viii) Basic rate amount has been added to fees for marriage registration, Birth & Death registration and other services requested by the ratepayers. It will further be added once in a month for market facilities occupants.
- (ix) Participation, inclusiveness and empowerment of citizens; Every year, before new rates are fixed the Assembly convenes a meeting with the ratepayers during which the rate and fees are fixed. The meeting is always in the form of consensus building whereby the rates proposed by the Assembly are subjected to careful scrutiny before



they are finally accepted or revised. These for a/meeting will be extended to the five Sub-Metro areas.

- (x) Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements; Outsourced Companies with poor performance will have their contracts terminated whilst good ones will have their contracts reviewed.
  
- (xi) Night collections of tolls have been introduced. These have been outsourced to companies with the Metro Guards providing security at nights.

# **PART B: BUDGET PROGRAMMES/SUBPROGRAMMES**

## **SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

Objectives of this programme are to:

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

#### **2. Budget Programme Description**

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

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

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

The programme is being implemented with the total support of staff totaling Two hundred and twenty-one (281). They include Administrators, Planners, Human Resource Managers, Lawyers, Metro Guards, Internal Auditors, Executive Officers,

Drivers, Cleaners and Laborers, Statistical Officers, Budget Analysts and Officer, Stenographers, ICT officers, the MCE and MCD.

The programme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assemblies Common Fund (DACF), Development Partner funds, DACF-RFG and the Internally General Fund (IGF).

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB PROGRAMME 1.1: General Administration**

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

The objective of the General Administration Sub-programme is to;

- Ensure full political, administrative and fiscal decentralization.

#### **2. Budget Sub Programme Description**

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

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

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

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

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

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

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

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

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2 Finance and Audit**

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

The objectives of this sub-programme are to;

- Ensure effective and efficient management of financial resources

#### **2. Budget Sub Programme Description**

The Sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The major activities undertaken by the Sub-programme include: undertaking revenue mobilization activities of the Assembly, keep, render and publish financial statements, keep receipts and custody of all public and trust monies payable into the Assembly and facilitates the disbursement of legitimate and authorized funds. It also conducts preauditing and verification of PV's, Personnel auditing etc.

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

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

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

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

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

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

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

- To provide Human Resource Planning and Development of the Assembly.

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

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

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

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

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



**Table 9: Budget Sub-Programme Results Statement**

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Performance Management	
Staff Training and Skills Development	

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

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

The objectives of this sub programme are to:

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

#### **2. Budget Sub Programme Description**

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

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

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

District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG), IGF, DP funds and DACF are the major sources of funds for Planning, Coordination and statistics sub-programme with the main challenges being the untimely release of funds and inadequate logistics.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 10: Budget Sub-Programme Results Statement**

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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **1. Budget Sub-Programme Objectives**

The objectives of this Sub-programme are to:

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

#### **2. Budget Sub-programme Description**

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

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

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

### 4. Budget Sub-Programme Standardized Operations and Projects

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

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

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.6 Budgeting and Rating**

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

Objectives of this sub programme is to;

- Improve public expenditure management and budgetary control.

#### **2. Budget Sub Programme Description**

This Sub-Programme involves preparation and implementation of budgets. It promotes revenue generation and improve resource management such as preparation of revenue improvement plan and preparation of expenditure warrants to ensure effective resource management. This sub-programme is carried out by the Budget and Rating Department of the Assembly with a staff strength of Ten (10) and funded with internally generated fund and GOG transfers.

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.7 Legal Service**

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

The objective of this sub programme is to:

- provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly.

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

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

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

This Sub-programme is carried out by the Legal Department of the Assembly. It also involves security (Metro Guards) and Marriage Registry. It is expected that a total number of one hundred and thirty (130) workers will carry out this sub programme.

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

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

#### **3: Budget Sub-Programme Results Statement**

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



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

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The objectives of this programme are to;

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

#### **2. Budget Programme Description**

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

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

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

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

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

The program involves four (4) sub-programmes. These include

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

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

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

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

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

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

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

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

**Table 14 : Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

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

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

The objective of this sub program is to:

- ensure sustainable, equitable and easily accessible healthcare services to the people within the metropolis.

#### **2. Budget Sub Programme Description**

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

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

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

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

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

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

**Table 16: Budget Sub-Programme Results Statement**

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

The objectives of this sub program are to

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

#### **2. Budget Sub Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues. It provides community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members thereby reducing poverty, creating employment and eradicating illiteracy among the adult and youth.

This sub programme is undertaken with a total staff strength of twenty-five (25) with funds from GoG transfers (PWD Fund), UNICEF Support, DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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

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



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

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

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

- Ensure adherence of quality standards in birth & death registration

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

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

The Sub-programme is carried out by the Birth and Death Registry. The number of workers engage in this service is ten (10) with funding from Central Government transfers and funds generated through internal sources.

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

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

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

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

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation	

## **BUDGET PROGRAMM SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

The objectives of this programme are to;

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

#### **2. Budget Programme Description**

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

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

The programme is being implemented with the total staff of one hundred and sixty-one (161). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

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

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

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

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

The objective of this sub program is to:

- minimise haphazard development of physical structures.

#### **2. Budget Sub Programme Description**

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

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

The sub programme is carried out by the Physical Planning Department with a staff strength of Thirty (30) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund and GIZ support. The challenges of this sub programme are irregular and untimely release of transfers, encroachment of land, boundary disputes.

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

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

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

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

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

**4 Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

The objectives of this sub program are to;

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

#### **2. Budget Sub Programme Description**

The department of Works comprising of former Public Works and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

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

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

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

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

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

**4 Budget Sub-Programme Standardized Operations and Projects**

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

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

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



## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Roads Management**

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

The objectives of this sub programme is to;

- Improve efficiency and effectiveness of transport infrastructure and services

#### **2. Budget Sub Programme Description**

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the metropolis. The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts.

With a staff strength of six (6), this sub programme is carried out by the Department of Urban Roads of the Assembly.

The sources of funds for this sub programme are Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, DACF-RFG and Road Fund. The challenges that underpin this sub programme are inadequate funds, unreliable climatic condition and external interference from the public.

The Drivers, Property owners, traders, vehicles and car owners, institutions and general public are the beneficiaries of this sub programme.

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

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

**Table 25: Budget Sub-Programme Results Statement**

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

**4. Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

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

#### **2. Budget Sub Programme Description**

This Sub-Programme ensures effective and efficient transport system that will reduce travel time and increase productivity in the metropolis. Activities under the sub programme include implementing projects that would enable decongestion of the central business districts as well as other congested areas within the city such as construction of additional transport terminals.

This sub programme is carried out by the Transport Department of the Assembly with a Staff strength of ten (10) needed to carry out the activities outlined under the sub programme.

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

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

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

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

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

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

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

#### **4 Budget Sub-Programme Standardized Operations and Projects**

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

The objectives of this programme are to:

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

#### **2. Budget Programme Description**

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the people at the Metropolis by enhancing food safety & security, tourism, creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. It also coordinates investment from both internal and external sources under Privately Public Partnership projects.

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

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

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

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

The challenges of the programme include non decentralisation of Trade and Industry and Tourism Authority at the offices of the Metro Assembly. There is also disjointed programme between Manhyaia, Culture Centre and the Metro Assembly on tourism.

There are also limited land for agriculture as the reserved lands are being completed with housing development.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

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

#### **2. Budget Sub Programme Description**

This Sub-Programme ensures the promotion of trade and industry through the promotion of small and medium enterprises. Activities under the sub programme are mainly geared towards building capacities of SMEs on the relevance of engaging in private ventures as well as strengthen public private collaborations. The Local Economic Development (LED) is organised under this Sub-programme.

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

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

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

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

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

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

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

**4 Sub-Programme Standardized Operations and Projects**

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

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

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



## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

The objectives of this sub programme is to;

- Improve agricultural productivity

#### **2. Budget Sub Programme Description**

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

This sub programme is to be carried out by the staff of the Department of Agriculture with a staff strength of seventeen (17).

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

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

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

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.3 Tourism Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub Programme Description

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

This sub programme is carried out by Metro Tourism Development Authority. The funding source to carry out this sub programme are Internally Generated Fund and District Assembly Common Fund.

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

#### 3. Sub-Programme Results Statement

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

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

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

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Development and Management of Tourist sites	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

The objectives of this programme are to:

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

#### **2. Budget Programme Description**

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

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

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

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

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

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

The objectives of this sub program is to;

- Enhance disaster preparedness for effective response

#### 2. Budget Sub Programme Description

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

#### 3. Sub-Programme Results Statement

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

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

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

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	
Internal management of the Organisation	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

The objectives of this sub program is to:

- Develop and promote nature conservation in urban areas.

#### **2. Budget Sub Programme Description**

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones. It is being supported by keep Kumasi clean and green project.

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

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

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

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

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

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



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

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

**4 Budget Sub-Programme Standardized Operations and Projects**

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

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

Operations	Projects (Investment)
Green Economy Activities	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

The objectives of this sub program is;

- Accelerate the provision of improve environmental sanitation.

#### **2. Budget Sub Programme Description**

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

With a total staff strength of sixty-eight (68), this sub programme is carried out by the Waste Management Department and Environmental Health Unit of the Assembly.

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

EPA, Business Community, Contractors, Wastes disposal service providers, Artisans, Farmers, Labourers & Cleaners. The general public is the beneficiary of environmental protection and waste management sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate logistics. They also include dispute on the ownership of the final landfill site at Oti and poor roads at the disposal sites.

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

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

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

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

#### 4 Budget Sub-Programme Standardized Operations and Projects

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

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

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

**PART C: FINANCIAL INFORMATION**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	20,568,194		
130201 17.1 strengthen domestic resource mob.	0	70,500		
140601 9.2 Prom incl & sust industilization	0	278,948		
160201 Improve production efficiency and yield	0	432,399		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	513,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,013,132		
300103 6.2 Sanitation for all and no open defecation by 2030	0	3,138,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	135,500		
370202 13.2 Integrate climate change measures	0	14,500		
390202 11.2 Improve transport and road safety	0	1,753,000		
410101 Deepen political and administrative decentralisation	0	13,176,718		
410301 17.1 Strengthen domestic resource mob.	53,000,000	0		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	4,237,800		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	430,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,996,051		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	275,900		
570103 6.5 Impl. Int. water resources mgt.	0	200,000		
590202 16.2 End abuse, exploitation and violence	0	684,500		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	10,000		
640101 Improve human capital development and management	0	58,859		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>53,000,000</i>	<i>53,000,000</i>	<i>0</i>	<i>0.00</i>

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<b>263 02 00 001 26</b>		<b>53,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective</b>	410301 17.1 Strengthen domestic resource mob.				
<b>Output</b>	0001 Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	177,157.88	0.00	0.00	0.00
1311018	World Bank	127,157.88	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	26,022,842.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	17,727,187.15	0.00	0.00	0.00
1331002	DACF - Assembly	3,240,000.00	0.00	0.00	0.00
1331003	DACF - MP	2,000,000.00	0.00	0.00	0.00
1331005	HIPC	495,380.34	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,740,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	161,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	554,317.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	59,098.63	0.00	0.00	0.00
	<b>Property income [GFS]</b>	500,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	500,000.00	0.00	0.00	0.00
<b>Output</b>	0002 IGF - Rate				
	<b>Property income [GFS]</b>	5,405,000.00	0.00	0.00	0.00
1412022	Property Rate	5,000,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	400,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<b>Output</b>	0003 IGF - Lands				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	1,120,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	1,120,000.00	0.00	0.00	0.00
<b>Output</b>	0004 IGF - Rent				
	<b>Property income [GFS]</b>	905,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415011	Other Investment Income	40,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	60,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	800,000.00	0.00	0.00	0.00
<b>Output</b>	0005 IGF - Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	8,418,000.00	0.00	0.00	0.00
1423001	Markets Tolls	2,200,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	900,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,300,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	286,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	2,870,000.00	0.00	0.00	0.00
1423021	Wood Carving	5,000.00	0.00	0.00	0.00
1423050	Announcements Fee	10,000.00	0.00	0.00	0.00
1423058	Auction Sales	10,000.00	0.00	0.00	0.00
1423087	Car towing	300,000.00	0.00	0.00	0.00
1423157	Donation	35,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	35,000.00	0.00	0.00	0.00
1423527	Tender Documents	300,000.00	0.00	0.00	0.00
1423541	Transport Fee	155,000.00	0.00	0.00	0.00
<b>Output 0006 IGF - Licenses</b>					
<b>Sales of goods and services</b>		10,243,000.00	0.00	0.00	0.00
1422002	Herbalist License	120,000.00	0.00	0.00	0.00
1422003	Hawkers License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422009	Bakers License	12,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	260,000.00	0.00	0.00	0.00
1422012	Kiosk License	100,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	180,000.00	0.00	0.00	0.00
1422019	Timber Products	20,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	1,500,000.00	0.00	0.00	0.00
1422025	Private Professionals	100,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	300,000.00	0.00	0.00	0.00
1422028	Private Security	595,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	150,000.00	0.00	0.00	0.00
1422033	Stores	2,100,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	250,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	200,000.00	0.00	0.00	0.00
1422041	Taxi Licences	150,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,500,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	11,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	85,000.00	0.00	0.00	0.00
1422051	Millers	15,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	92,600.00	0.00	0.00	0.00
1422057	Private Schools	300,000.00	0.00	0.00	0.00
1422058	Automobile Companies	120,000.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422060	Airline Agents	13,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	8,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	212,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,400,000.00	0.00	0.00	0.00
1422109	Restaurant License	60,000.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	35,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	50,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	100,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	35,000.00	0.00	0.00	0.00
1422265	Utility Vendors Licence	14,400.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	94,000.00	0.00	0.00	0.00
<i>Output</i>	0007 IGF - Miscellaneous				
	<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
<i>Output</i>	0008 IGF - Fines				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	208,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	8,000.00	0.00	0.00	0.00
1430016	Spot fine	200,000.00	0.00	0.00	0.00
<i>Objective</i>	410501 16.7 Ensure resp. incl. participatory rep. decision making				
<i>Output</i>	0001 Grants				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0002 IGF - Rate				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0003 IGF - Lands				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0004 IGF - Rent				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0005 IGF - Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0006 IGF - Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>			<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<i>Output</i>	0007	IGF - Miscellaneous	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<i>Output</i>	0008	IGF - Fines	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Grand Total</b>			53,000,000.00	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	53,000,000	53,205,682	53,530,000
<b>Management and Administration</b>	0	0	0	28,333,674	28,441,467	28,617,011
	0	0	0	45,000	45,000	45,450
	0	0	0	8,700,905	8,782,914	8,787,914
	0	0	0	17,861,593	17,887,377	18,040,209
	0	0	0	550,000	550,000	555,500
	0	0	0	576,000	576,000	581,760
	0	0	0	600,176	600,176	606,178
<b>Social Services Delivery</b>	0	0	0	11,198,291	11,250,584	11,310,274
	0	0	0	4,694,053	4,740,844	4,740,994
	0	0	0	2,822,687	2,828,190	2,850,914
	0	0	0	990,000	990,000	999,900
	0	0	0	1,358,000	1,358,000	1,371,580
	0	0	0	300,000	300,000	303,000
	0	0	0	50,000	50,000	50,500
	0	0	0	983,551	983,551	993,386
<b>Infrastructure Delivery and Management</b>	0	0	0	6,595,990	6,620,933	6,661,950
	0	0	0	56,000	56,000	56,560
	0	0	0	2,145,843	2,167,261	2,167,301
	0	0	0	1,896,647	1,900,172	1,915,614
	0	0	0	350,000	350,000	353,500
	0	0	0	407,500	407,500	411,575
	0	0	0	1,740,000	1,740,000	1,757,400
<b>Economic Development</b>	0	0	0	1,725,448	1,731,289	1,742,703
	0	0	0	30,000	30,000	30,300
	0	0	0	584,101	589,942	589,942
	0	0	0	312,868	312,868	315,997
	0	0	0	110,000	110,000	111,100
	0	0	0	134,000	134,000	135,340
	0	0	0	59,099	59,099	59,690
	0	0	0	495,380	495,380	500,334
<b>Environmental and Sanitation Management</b>	0	0	0	5,146,597	5,161,408	5,198,063
	0	0	0	1,279,892	1,292,541	1,292,691
	0	0	0	3,406,205	3,408,367	3,440,267
	0	0	0	460,500	460,500	465,105
<b>Grand Total</b>	0	0	0	53,000,000	53,205,682	53,530,000

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	53,000,000	53,205,682	53,530,000
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,333,674</b>	<b>28,441,467</b>	<b>28,617,011</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,719,892</b>	<b>17,776,157</b>	<b>17,897,091</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,626,491</b>	<b>5,682,756</b>	<b>5,682,756</b>
211 Wages and salaries [GFS]	0	0	0	5,626,491	5,682,756	5,682,756
21110 Established Position	0	0	0	4,796,303	4,844,266	4,844,266
21111 Wages and salaries in cash [GFS]	0	0	0	653,189	659,721	659,721
21112 Wages and salaries in cash [GFS]	0	0	0	177,000	178,770	178,770
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,344,401</b>	<b>7,344,401</b>	<b>7,417,845</b>
221 Use of goods and services	0	0	0	7,344,401	7,344,401	7,417,845
22101 Materials - Office Supplies	0	0	0	440,000	440,000	444,400
22102 Utilities	0	0	0	370,001	370,001	373,701
22104 Rentals	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	2,435,500	2,435,500	2,459,855
22106 Repairs - Maintenance	0	0	0	1,770,000	1,770,000	1,787,700
22107 Training - Seminars - Conferences	0	0	0	538,100	538,100	543,481
22109 Special Services	0	0	0	1,490,800	1,490,800	1,505,708
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>689,000</b>	<b>689,000</b>	<b>695,890</b>
282 Miscellaneous other expense	0	0	0	689,000	689,000	695,890
28210 General Expenses	0	0	0	689,000	689,000	695,890
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,060,000</b>	<b>4,060,000</b>	<b>4,100,600</b>
311 Fixed assets	0	0	0	4,060,000	4,060,000	4,100,600
31112 Nonresidential buildings	0	0	0	1,300,000	1,300,000	1,313,000
31113 Other structures	0	0	0	810,000	810,000	818,100
31121 Transport equipment	0	0	0	1,300,000	1,300,000	1,313,000
31122 Other machinery and equipment	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP1.2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,121,469</b>	<b>7,150,306</b>	<b>7,192,684</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,883,669</b>	<b>2,912,506</b>	<b>2,912,506</b>
211 Wages and salaries [GFS]	0	0	0	2,548,203	2,573,685	2,573,685
21110 Established Position	0	0	0	1,848,203	1,866,685	1,866,685
21112 Wages and salaries in cash [GFS]	0	0	0	700,000	707,000	707,000
212 Social contributions [GFS]	0	0	0	335,466	338,821	338,821
21210 Actual social contributions [GFS]	0	0	0	335,466	338,821	338,821
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,122,800</b>	<b>4,122,800</b>	<b>4,164,028</b>
221 Use of goods and services	0	0	0	4,122,800	4,122,800	4,164,028
22101 Materials - Office Supplies	0	0	0	540,000	540,000	545,400
22106 Repairs - Maintenance	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	3,546,300	3,546,300	3,581,763
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP1.3: Human Resource Management</b>	0	0	0	58,859	58,859	59,448
<b>22 Use of goods and services</b>	0	0	0	58,859	58,859	59,448
221 Use of goods and services	0	0	0	58,859	58,859	59,448
22107 Training - Seminars - Conferences	0	0	0	58,859	58,859	59,448
<b>SP1.4: Planning, Coordination and Statistics</b>	0	0	0	451,218	454,705	455,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	348,718	352,205	352,205
211 Wages and salaries [GFS]	0	0	0	348,718	352,205	352,205
21110 Established Position	0	0	0	348,718	352,205	352,205
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
<b>28 Other expense</b>	0	0	0	71,500	71,500	72,215
282 Miscellaneous other expense	0	0	0	71,500	71,500	72,215
28210 General Expenses	0	0	0	71,500	71,500	72,215
<b>SP1.5: Legislative Oversight</b>	0	0	0	167,000	167,000	168,670
<b>22 Use of goods and services</b>	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22105 Travel - Transport	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>SP1.6: Budgeting and Rating</b>	0	0	0	524,373	528,912	529,617
<b>21 Compensation of employees [GFS]</b>	0	0	0	453,873	458,412	458,412
211 Wages and salaries [GFS]	0	0	0	453,873	458,412	458,412
21110 Established Position	0	0	0	453,873	458,412	458,412
<b>22 Use of goods and services</b>	0	0	0	63,500	63,500	64,135
221 Use of goods and services	0	0	0	63,500	63,500	64,135
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,835
<b>28 Other expense</b>	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
<b>SP1.7: Legal Services</b>	0	0	0	2,290,863	2,305,528	2,313,771
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,466,546	1,481,211	1,481,211
211 Wages and salaries [GFS]	0	0	0	1,466,546	1,481,211	1,481,211
21110 Established Position	0	0	0	753,809	761,347	761,347
21111 Wages and salaries in cash [GFS]	0	0	0	712,737	719,865	719,865
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	714,317	714,317	721,460
311 Fixed assets	0	0	0	714,317	714,317	721,460
31112 Nonresidential buildings	0	0	0	554,317	554,317	559,860
31113 Other structures	0	0	0	160,000	160,000	161,600
<b>Social Services Delivery</b>	0	0	0	11,198,291	11,250,584	11,310,274
<b>SP2.1: Education, Youth and Sports Services</b>	0	0	0	4,996,051	4,996,051	5,046,011
<b>22 Use of goods and services</b>	0	0	0	57,500	57,500	58,075
221 Use of goods and services	0	0	0	57,500	57,500	58,075
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
<b>28 Other expense</b>	0	0	0	785,000	785,000	792,850
282 Miscellaneous other expense	0	0	0	785,000	785,000	792,850
28210 General Expenses	0	0	0	785,000	785,000	792,850
<b>31 Non Financial Assets</b>	0	0	0	4,153,551	4,153,551	4,195,086
311 Fixed assets	0	0	0	4,153,551	4,153,551	4,195,086
31112 Nonresidential buildings	0	0	0	3,433,551	3,433,551	3,467,886
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400
31131 Infrastructure Assets	0	0	0	480,000	480,000	484,800
<b>SP2.2: Public Health Services and Management</b>	0	0	0	4,627,101	4,670,613	4,673,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,351,201	4,394,713	4,394,713
211 Wages and salaries [GFS]	0	0	0	4,351,201	4,394,713	4,394,713
21110 Established Position	0	0	0	3,800,914	3,838,923	3,838,923
21111 Wages and salaries in cash [GFS]	0	0	0	550,287	555,790	555,790
<b>22 Use of goods and services</b>	0	0	0	16,200	16,200	16,362
221 Use of goods and services	0	0	0	16,200	16,200	16,362
22107 Training - Seminars - Conferences	0	0	0	16,200	16,200	16,362
<b>28 Other expense</b>	0	0	0	19,700	19,700	19,897
282 Miscellaneous other expense	0	0	0	19,700	19,700	19,897
28210 General Expenses	0	0	0	19,700	19,700	19,897
<b>31 Non Financial Assets</b>	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
<b>SP2.3: Social Welfare and Community Development</b>	0	0	0	1,572,640	1,581,421	1,588,366
<b>21 Compensation of employees [GFS]</b>	0	0	0	878,140	886,921	886,921
211 Wages and salaries [GFS]	0	0	0	878,140	886,921	886,921
21110 Established Position	0	0	0	878,140	886,921	886,921
<b>22 Use of goods and services</b>	0	0	0	135,500	135,500	136,855
221 Use of goods and services	0	0	0	135,500	135,500	136,855
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	126,500	126,500	127,765

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	99,000	99,000	99,990
282 Miscellaneous other expense	0	0	0	99,000	99,000	99,990
28210 General Expenses	0	0	0	99,000	99,000	99,990
<b>31 Non Financial Assets</b>	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31111 Dwellings	0	0	0	380,000	380,000	383,800
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
<b>SP2.4: Birth and Death Registration Services</b>	0	0	0	2,500	2,500	2,525
<b>22 Use of goods and services</b>	0	0	0	2,500	2,500	2,525
221 Use of goods and services	0	0	0	2,500	2,500	2,525
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
<b>Infrastructure Delivery and Management</b>	0	0	0	6,595,990	6,620,933	6,661,950
<b>SP3.1: Physical and Spatial Planning Development</b>	0	0	0	877,598	885,019	886,374
<b>21 Compensation of employees [GFS]</b>	0	0	0	742,098	749,519	749,519
211 Wages and salaries [GFS]	0	0	0	742,098	749,519	749,519
21110 Established Position	0	0	0	742,098	749,519	749,519
<b>22 Use of goods and services</b>	0	0	0	35,500	35,500	35,855
221 Use of goods and services	0	0	0	35,500	35,500	35,855
22101 Materials - Office Supplies	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
<b>SP3.2: Public Works Services</b>	0	0	0	2,263,433	2,278,566	2,286,068
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,513,301	1,528,434	1,528,434
211 Wages and salaries [GFS]	0	0	0	1,513,301	1,528,434	1,528,434
21110 Established Position	0	0	0	1,254,819	1,267,368	1,267,368
21111 Wages and salaries in cash [GFS]	0	0	0	258,482	261,067	261,067
<b>22 Use of goods and services</b>	0	0	0	546,132	546,132	551,593
221 Use of goods and services	0	0	0	546,132	546,132	551,593
22105 Travel - Transport	0	0	0	6,132	6,132	6,193
22106 Repairs - Maintenance	0	0	0	500,000	500,000	505,000
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>SP3.3: Roads Management</b>	0	0	0	1,642,109	1,643,900	1,658,530

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,109	180,900	180,900
211 Wages and salaries [GFS]	0	0	0	179,109	180,900	180,900
21110 Established Position	0	0	0	144,925	146,374	146,374
21111 Wages and salaries in cash [GFS]	0	0	0	34,185	34,526	34,526
<b>22 Use of goods and services</b>	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,440,000	1,440,000	1,454,400
311 Fixed assets	0	0	0	1,440,000	1,440,000	1,454,400
31113 Other structures	0	0	0	940,000	940,000	949,400
31122 Other machinery and equipment	0	0	0	500,000	500,000	505,000
<b>SP3.4: Transport and Traffic Management</b>	0	0	0	1,812,849	1,813,447	1,830,977
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,849	60,447	60,447
211 Wages and salaries [GFS]	0	0	0	59,849	60,447	60,447
21111 Wages and salaries in cash [GFS]	0	0	0	59,849	60,447	60,447
<b>22 Use of goods and services</b>	0	0	0	1,753,000	1,753,000	1,770,530
221 Use of goods and services	0	0	0	1,753,000	1,753,000	1,770,530
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	106,000	106,000	107,060
22107 Training - Seminars - Conferences	0	0	0	697,000	697,000	703,970
22108 Consulting Services	0	0	0	900,000	900,000	909,000
<b>Economic Development</b>	0	0	0	1,725,448	1,731,289	1,742,703
<b>SP4.1: Trade and Industrial Development</b>	0	0	0	278,948	278,948	281,738
<b>22 Use of goods and services</b>	0	0	0	278,948	278,948	281,738
221 Use of goods and services	0	0	0	278,948	278,948	281,738
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	256,948	256,948	259,518
<b>SP4.2: Agricultural Services and Management</b>	0	0	0	1,016,500	1,022,341	1,026,665
<b>21 Compensation of employees [GFS]</b>	0	0	0	584,101	589,942	589,942
211 Wages and salaries [GFS]	0	0	0	584,101	589,942	589,942
21110 Established Position	0	0	0	584,101	589,942	589,942
<b>22 Use of goods and services</b>	0	0	0	312,399	312,399	315,523
221 Use of goods and services	0	0	0	312,399	312,399	315,523
22101 Materials - Office Supplies	0	0	0	41,200	41,200	41,612
22107 Training - Seminars - Conferences	0	0	0	71,199	71,199	71,911
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>SP4.3: Tourism Development</b>	0	0	0	430,000	430,000	434,300



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
<b>Environmental and Sanitation Management</b>	0	0	0	5,146,597	5,161,408	5,198,063
<b>SP5.1: Disaster Prevention and Management</b>	0	0	0	513,000	513,000	518,130
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22109 Special Services	0	0	0	3,500	3,500	3,535
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
<b>SP5.2: Natural Resources Conservation and Management</b>	0	0	0	14,500	14,500	14,645
<b>22 Use of goods and services</b>	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
<b>SP5.3: Environmental Protection and Waste Management</b>	0	0	0	4,619,097	4,633,908	4,665,288
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,481,097	1,495,908	1,495,908
211 Wages and salaries [GFS]	0	0	0	1,481,097	1,495,908	1,495,908
21110 Established Position	0	0	0	1,264,892	1,277,541	1,277,541
21111 Wages and salaries in cash [GFS]	0	0	0	216,205	218,367	218,367
<b>22 Use of goods and services</b>	0	0	0	2,488,000	2,488,000	2,512,880
221 Use of goods and services	0	0	0	2,488,000	2,488,000	2,512,880
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	534,000	534,000	539,340
22105 Travel - Transport	0	0	0	1,950,000	1,950,000	1,969,500
<b>31 Non Financial Assets</b>	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31131 Infrastructure Assets	0	0	0	650,000	650,000	656,500
<b>Grand Total</b>	0	0	0	53,000,000	53,205,682	53,530,000

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
<b>Kumasi Metropolitan - Kumasi</b>	16,870,794	1,990,000	3,480,000	22,340,794	3,697,400	15,092,601	7,510,000	26,300,001	0	0	495,380	1,894,958	1,537,868	3,432,825	53,000,000
<b>Management and Administration</b>	8,200,905	806,000	820,000	9,826,905	2,578,392	11,833,201	3,450,000	17,861,593	0	0	0	45,859	554,317	600,176	28,333,674
<b>Central Administration</b>	4,796,303	779,500	800,000	6,375,803	830,189	7,510,401	3,260,000	11,600,590	0	0	0	0	0	0	17,976,392
<b>Administration (Assembly Office)</b>	4,796,303	779,500	800,000	6,375,803	830,189	7,510,401	3,260,000	11,600,590	0	0	0	0	0	0	17,976,392
<b>Finance</b>	1,848,203	1,500	20,000	1,869,703	1,035,466	4,186,300	30,000	5,251,766	0	0	0	0	0	0	7,121,469
<b>Finance</b>	1,848,203	1,500	20,000	1,869,703	1,035,466	4,186,300	30,000	5,251,766	0	0	0	0	0	0	7,121,469
<b>Budget and Rating</b>	453,873	25,000	0	478,873	0	30,500	0	30,500	0	0	0	0	0	0	524,373
<b>Budget and Rating</b>	453,873	25,000	0	478,873	0	30,500	0	30,500	0	0	0	0	0	0	524,373
<b>Legal</b>	753,809	0	0	753,809	712,737	100,000	160,000	972,737	0	0	0	0	554,317	554,317	2,290,863
<b>Legal</b>	753,809	0	0	753,809	712,737	100,000	160,000	972,737	0	0	0	0	554,317	554,317	2,290,863
<b>Human Resource</b>	0	0	0	0	0	3,000	0	3,000	0	0	0	45,859	0	45,859	58,859
<b>Human Resource</b>	0	0	0	0	0	3,000	0	3,000	0	0	0	45,859	0	45,859	58,859
<b>Statistics</b>	348,718	0	0	348,718	0	3,000	0	3,000	0	0	0	0	0	0	361,718
<b>Statistics</b>	348,718	0	0	348,718	0	3,000	0	3,000	0	0	0	0	0	0	361,718
<b>Social Services Delivery</b>	4,679,053	593,000	1,770,000	7,042,053	550,287	332,400	1,940,000	2,822,687	0	0	0	50,000	983,551	1,033,551	11,198,291
<b>Education, Youth and Sports</b>	0	560,000	1,670,000	2,230,000	0	282,500	1,500,000	1,782,500	0	0	0	0	983,551	983,551	4,996,051
<b>Education</b>	0	560,000	1,670,000	2,230,000	0	282,500	1,500,000	1,782,500	0	0	0	0	983,551	983,551	4,996,051
<b>Health</b>	3,800,914	18,000	100,000	3,918,914	550,287	17,900	140,000	708,187	0	0	0	0	0	0	4,627,101
<b>Environmental Health Unit</b>	3,800,914	0	0	3,800,914	550,287	0	0	550,287	0	0	0	0	0	0	4,351,201
<b>Hospital services</b>	0	18,000	100,000	118,000	0	17,900	140,000	157,900	0	0	0	0	0	0	275,900
<b>Social Welfare &amp; Community Development</b>	878,140	15,000	0	893,140	0	29,500	300,000	329,500	0	0	0	50,000	0	50,000	1,572,640
<b>Social Welfare</b>	878,140	15,000	0	893,140	0	24,500	300,000	324,500	0	0	0	48,000	0	48,000	1,562,640
<b>Community Development</b>	0	0	0	0	0	5,000	0	5,000	0	0	0	2,000	0	2,000	10,000
<b>Birth and Death</b>	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
<b>Birth and Death</b>	0	0	0	0	0	2,500	0	2,500	0	0	0	0	0	0	2,500
<b>Infrastructure Delivery and Management</b>	2,141,843	121,500	640,000	2,903,343	352,515	444,132	1,100,000	1,896,647	0	0	0	1,740,000	0	1,740,000	6,595,990
<b>Physical Planning</b>	742,098	4,000	0	746,098	0	13,500	100,000	113,500	0	0	0	0	0	0	877,598

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	742,098	4,000	0	746,098	0	13,500	0	13,500	0	0	0	0	0	0	0	777,598
Parks and Gardens	0	0	0	0	0	0	100,000	100,000	0	0	0	0	0	0	0	100,000
Works	1,254,819	117,500	150,000	1,522,319	258,482	412,632	50,000	721,114	0	0	0	0	0	0	0	2,263,433
Public Works	1,254,819	117,500	0	1,372,319	258,482	412,632	0	671,114	0	0	0	0	0	0	0	2,063,433
Water	0	0	150,000	150,000	0	0	50,000	50,000	0	0	0	0	0	0	0	200,000
Transport	0	0	0	0	59,849	13,000	0	72,849	0	0	0	1,740,000	0	1,740,000	0	1,812,849
	0	0	0	0	59,849	13,000	0	72,849	0	0	0	1,740,000	0	1,740,000	0	1,812,849
Urban Roads	144,925	0	490,000	634,925	34,185	5,000	950,000	989,185	0	0	0	0	0	0	0	1,642,109
	144,925	0	490,000	634,925	34,185	5,000	950,000	989,185	0	0	0	0	0	0	0	1,642,109
Economic Development	584,101	244,000	0	828,101	0	192,868	120,000	312,868	0	0	495,380	59,099	0	59,099	0	1,725,448
Agriculture	584,101	100,000	0	684,101	0	123,300	120,000	243,300	0	0	0	59,099	0	59,099	0	1,016,500
	584,101	100,000	0	684,101	0	123,300	120,000	243,300	0	0	0	59,099	0	59,099	0	1,016,500
Trade, Industry and Tourism	0	144,000	0	144,000	0	69,568	0	69,568	0	0	495,380	0	0	0	0	708,948
Trade	0	133,000	0	133,000	0	50,568	0	50,568	0	0	95,380	0	0	0	0	278,948
Tourism	0	11,000	0	11,000	0	19,000	0	19,000	0	0	400,000	0	0	0	0	430,000
Environmental and Sanitation Management	1,264,892	225,500	250,000	1,740,392	216,205	2,290,000	900,000	3,406,205	0	0	0	0	0	0	0	5,146,597
Waste Management	1,264,892	219,500	250,000	1,734,392	216,205	2,268,500	400,000	2,884,705	0	0	0	0	0	0	0	4,619,097
	1,264,892	219,500	250,000	1,734,392	216,205	2,268,500	400,000	2,884,705	0	0	0	0	0	0	0	4,619,097
Natural Resource Conservation	0	2,000	0	2,000	0	12,500	0	12,500	0	0	0	0	0	0	0	14,500
	0	2,000	0	2,000	0	12,500	0	12,500	0	0	0	0	0	0	0	14,500
Disaster Prevention	0	4,000	0	4,000	0	9,000	500,000	509,000	0	0	0	0	0	0	0	513,000
	0	4,000	0	4,000	0	9,000	500,000	509,000	0	0	0	0	0	0	0	513,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							<b>Total By Fund Source</b> 5,296,303
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>								<b>4,796,303</b>
Objective	000000	Compensation of Employees						4,796,303
Program	93001	Management and Administration						4,796,303
Sub-Program	93001001	SP1.1: General Administration						4,796,303
Operation	000000			0.0	0.0	0.0		4,796,303

Wages and salaries [GFS]								4,796,303
2111001 Established Post								4,796,303

<b>Non Financial Assets</b>								<b>500,000</b>
Objective	410101	Deepen political and administrative decentralisation						500,000
Program	93001	Management and Administration						500,000
Sub-Program	93001001	SP1.1: General Administration						500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		500,000

Fixed assets								500,000
3111204 Office Buildings								500,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 11,600,590
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>								<b>830,189</b>
Objective	000000	Compensation of Employees						830,189
Program	93001	Management and Administration						830,189
Sub-Program	93001001	SP1.1: General Administration						830,189
Operation	000000			0.0	0.0	0.0		830,189

Wages and salaries [GFS]								830,189
2111102	Monthly paid and casual labour							653,189
2111208	Funeral Grants							150,000
2111232	Professional Allowance							2,000
2111243	Transfer Grants							25,000

<b>Use of goods and services</b>								<b>7,313,401</b>
Objective	410101	Deepen political and administrative decentralisation						7,313,401
Program	93001	Management and Administration						7,313,401
Sub-Program	93001001	SP1.1: General Administration						7,121,901
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		5,553,700

Use of goods and services								5,553,700
2210104	Medical Supplies							10,000
2210401	Office Accommodations							200,000
2210404	Hotel Accommodations							100,000
2210503	Fuel and Lubricants - Official Vehicles							1,448,000
2210509	Other Travel and Transportation							60,000
2210511	Local travel cost							227,500
2210603	Repairs of Office Buildings							750,000
2210611	Maintenance of Markets							870,000
2210708	Refreshments							270,000
2210709	Seminars/Conferences/Workshops - Domestic							93,400
2210711	Public Education and Sensitization							89,000
2210902	Official Celebrations							204,000
2210904	Substructure Allowances							1,081,800
2210909	Operational Enhancement Expenses							150,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		1,568,201
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Use of goods and services								1,568,201
2210101	Printed Material and Stationery							300,000
2210102	Office Facilities, Supplies and Accessories							105,000
2210120	Purchase of Petty Tools/Implements							10,000
2210121	Clothing and Uniform							15,000
2210201	Electricity charges							350,000
2210202	Water							3,001
2210203	Telecommunications							15,000
2210204	Postal Charges							2,000
2210502	Maintenance and Repairs - Official Vehicles							700,000
2210701	Training Materials							53,700
2210706	Library and Subscription							12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210711	Public Education and Sensitization							2,500
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics							24,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				24,500
		Use of goods and services							24,500
	2210709	Seminars/Conferences/Workshops - Domestic							12,000
	2210710	Staff Development							7,500
	2210711	Public Education and Sensitization							5,000
Sub-Program	93001005	SP1.5: Legislative Oversight							167,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				167,000
		Use of goods and services							167,000
	2210503	Fuel and Lubricants - Official Vehicles							150,000
	2210709	Seminars/Conferences/Workshops - Domestic							17,000
		<b>Other expense</b>							<b>197,000</b>
Objective	410101	Deepen political and administrative decentralisation							197,000
Program	93001	Management and Administration							197,000
Sub-Program	93001001	SP1.1: General Administration							137,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				137,000
		Miscellaneous other expense							137,000
	2821009	Donations							130,000
	2821010	Contributions							7,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics							60,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	2821010	Contributions							60,000
		<b>Non Financial Assets</b>							<b>3,260,000</b>
Objective	410101	Deepen political and administrative decentralisation							3,260,000
Program	93001	Management and Administration							3,260,000
Sub-Program	93001001	SP1.1: General Administration							3,260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				3,260,000
		Fixed assets							3,260,000
	3111204	Office Buildings							310,000
	3111255	WIP - Office Buildings							400,000
	3111304	Markets							600,000
	3112101	Motor Vehicle							1,300,000
	3112204	Networking and ICT Equipments							450,000
	3113160	WIP - Furniture and Fittings							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>550,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Other expense</b>						<b>550,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>550,000</b>
Program	93001	Management and Administration				<b>550,000</b>
Sub-Program	93001001	SP1.1: General Administration				<b>550,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>550,000</b>
Miscellaneous other expense						<b>550,000</b>
2821009 Donations						<b>550,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				529,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2630101001	Kumasi Metropolitan - Kumasi Central Administration Administration (Assembly Office) Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>227,500</b>
Objective	410101	Deepen political and administrative decentralisation					227,500
Program	93001	Management and Administration					227,500
Sub-Program	93001001	SP1.1: General Administration					222,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		222,500
Use of goods and services							222,500
2210603 Repairs of Office Buildings							150,000
2210709 Seminars/Conferences/Workshops - Domestic							15,500
2210711 Public Education and Sensitization							2,000
2210902 Official Celebrations							55,000
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210710 Staff Development							5,000
<b>Other expense</b>							<b>2,000</b>
Objective	410101	Deepen political and administrative decentralisation					2,000
Program	93001	Management and Administration					2,000
Sub-Program	93001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	410101	Deepen political and administrative decentralisation					300,000
Program	93001	Management and Administration					300,000
Sub-Program	93001001	SP1.1: General Administration					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111204 Office Buildings							90,000
3111304 Markets							210,000
<b>Total Cost Centre</b>							<b>17,976,392</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,848,203</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	263020001	Kumasi Metropolitan - Kumasi_Finance_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Compensation of employees [GFS]</b>							<b>1,848,203</b>	
Objective	000000	Compensation of Employees						<b>1,848,203</b>
Program	93001	Management and Administration						<b>1,848,203</b>
Sub-Program	93001002	SP1.2: Finance and Audit						<b>1,848,203</b>
Operation	000000			0.0	0.0	0.0	<b>1,848,203</b>	
Wages and salaries [GFS]							<b>1,848,203</b>	
	2111001	Established Post						<b>1,848,203</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 5,251,766
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>								<b>1,035,466</b>
Objective	000000	Compensation of Employees						1,035,466
Program	93001	Management and Administration						1,035,466
Sub-Program	93001002	SP1.2: Finance and Audit						1,035,466
Operation	000000			0.0	0.0	0.0		1,035,466

Wages and salaries [GFS]								700,000
2111238	Overtime Allowance							50,000
2111248	Special Allowance/Honorarium							650,000
Social contributions [GFS]								335,466
2121001	13 Percent SSF Contribution							335,466

<b>Use of goods and services</b>								<b>4,121,300</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						4,121,300
Program	93001	Management and Administration						4,121,300
Sub-Program	93001002	SP1.2: Finance and Audit						4,121,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		35,000

Use of goods and services								35,000
2210622	Maintenance of Computer Software							5,000
2210711	Public Education and Sensitization							5,000
2211101	Bank Charges							25,000

Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		4,086,300
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Use of goods and services								4,086,300
2210114	Rations							40,000
2210122	Value Books							500,000
2210801	Local Consultants Fees (Companies)							3,546,300

<b>Other expense</b>								<b>65,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						65,000
Program	93001	Management and Administration						65,000
Sub-Program	93001002	SP1.2: Finance and Audit						65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		15,000

Miscellaneous other expense								15,000
2821010	Contributions							15,000

Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0		50,000
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Miscellaneous other expense								50,000
2821002	Professional fees							50,000

<b>Non Financial Assets</b>								<b>30,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	93001	Management and Administration							30,000
Sub-Program	93001002	SP1.2: Finance and Audit							30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				30,000

Fixed assets									30,000
3112204	Networking and ICT Equipments								30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							<b>Total By Fund Source</b>	21,500
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2630200001	Kumasi Metropolitan - Kumasi_Finance_Ashanti							
Location Code	0614001	Kumasi Metropolis - Kumasi							

**Use of goods and services 1,500**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							1,500
Program	93001	Management and Administration							1,500
Sub-Program	93001002	SP1.2: Finance and Audit							1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,500

Use of goods and services									1,500
2210622	Maintenance of Computer Software								1,500

**Non Financial Assets 20,000**

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							20,000
Program	93001	Management and Administration							20,000
Sub-Program	93001002	SP1.2: Finance and Audit							20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000

Fixed assets									20,000
3112204	Networking and ICT Equipments								20,000

**Total Cost Centre 7,121,469**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>452,223</b>
Function Code	70911	Pre-primary education						
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Non Financial Assets</b>							<b>452,223</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>452,223</b>
Program	93007	Social Services Delivery						<b>452,223</b>
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						<b>452,223</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>452,223</b>
Fixed assets							<b>452,223</b>	
3111256 WIP - School Buildings							<b>452,223</b>	

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70911	Pre-primary education						
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>200,000</b>
Program	93007	Social Services Delivery						<b>200,000</b>
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>200,000</b>
Fixed assets							<b>200,000</b>	
3111256 WIP - School Buildings							<b>200,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70911	Pre-primary education					<b>302,000</b>	
Organisation	2630302001	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,000</b>	
Program	93007	Social Services Delivery					<b>2,000</b>	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					<b>2,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>300,000</b>	
Program	93007	Social Services Delivery					<b>300,000</b>	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
Fixed assets							<b>300,000</b>	
3111256 WIP - School Buildings							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>954,223</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				1,065,277
Function Code	70912	Primary education					
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>12,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					12,500
Program	93007	Social Services Delivery					12,500
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					12,500
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,500
Use of goods and services							10,500
2210101 Printed Material and Stationery							3,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							1,000
<b>Other expense</b>							<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	93007	Social Services Delivery					5,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
<b>Non Financial Assets</b>							<b>1,047,777</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,047,777
Program	93007	Social Services Delivery					1,047,777
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					1,047,777
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,047,777
Fixed assets							1,047,777
3111205 School Buildings							200,000
3111256 WIP - School Buildings							797,777
3113160 WIP - Furniture and Fittings							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>290,000</b>
Function Code	70912	Primary education					
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>						<b>290,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>290,000</b>
Program	93007	Social Services Delivery					<b>290,000</b>
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					<b>290,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>290,000</b>	
Fixed assets						<b>290,000</b>	
	3112208	Computers and Accessories					<b>190,000</b>
	3113160	WIP - Furniture and Fittings					<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					913,000
Function Code	70912	Primary education						
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>8,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						8,000
Program	93007	Social Services Delivery						8,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			8,000
Use of goods and services								8,000
2210709 Seminars/Conferences/Workshops - Domestic								5,000
2210711 Public Education and Sensitization								3,000

<b>Other expense</b>								<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						25,000
Program	93007	Social Services Delivery						25,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			25,000
Miscellaneous other expense								25,000
2821010 Contributions								10,000
2821019 Scholarship and Bursaries								15,000

<b>Non Financial Assets</b>								<b>880,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						880,000
Program	93007	Social Services Delivery						880,000
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						880,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			880,000
Fixed assets								880,000
3111205 School Buildings								200,000
3111256 WIP - School Buildings								300,000
3112208 Computers and Accessories								50,000
3113102 Sewers								130,000
3113160 WIP - Furniture and Fittings								200,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13029					<b>Total By Fund Source</b>	<b>983,551</b>
Function Code	70912	Primary education					
Organisation	2630302002	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>						<b>983,551</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>983,551</b>
Program	93007	Social Services Delivery					<b>983,551</b>
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					<b>983,551</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>983,551</b>	
Fixed assets						<b>983,551</b>	
	3111205	School Buildings					<b>983,551</b>
<b>Total Cost Centre</b>						<b>3,251,827</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70921	Lower-secondary education					
Organisation	2630302003	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Other expense</b>						<b>5,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>5,000</b>
Program	93007	Social Services Delivery					<b>5,000</b>
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services					<b>5,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>	
2821010 Contributions						<b>5,000</b>	
<b>Total Cost Centre</b>						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	260,000
Function Code	70922	Upper-secondary education		
Organisation	2630302004	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	93007	Social Services Delivery			10,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			10,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210117 Teaching and Learning Materials					10,000	

				<b>Other expense</b>	<b>250,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			250,000	
Program	93007	Social Services Delivery			250,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			250,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	250,000
Miscellaneous other expense					250,000	
2821012 Scholarship/Awards					250,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70922	Upper-secondary education		
Organisation	2630302004	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Other expense</b>	<b>500,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			500,000	
Program	93007	Social Services Delivery			500,000	
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services			500,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	500,000
Miscellaneous other expense					500,000	
2821012 Scholarship/Awards					500,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70922	Upper-secondary education						
Organisation	2630302004	Kumasi Metropolitan - Kumasi_Education, Youth and Sports_Education_Senior High_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>25,000</b>
Program	93007	Social Services Delivery						<b>25,000</b>
Sub-Program	93007001	SP2.1: Education, Youth and Sports Services						<b>25,000</b>
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210117 Teaching and Learning Materials							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>785,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>3,800,914</b>
Function Code	70740	Public health services		
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>3,800,914</b>
Objective	000000	Compensation of Employees		<b>3,800,914</b>
Program	93007	Social Services Delivery		<b>3,800,914</b>
Sub-Program	93007002	SP2.2: Public Health Services and Management		<b>3,800,914</b>
Operation	000000		0.0 0.0 0.0	<b>3,800,914</b>
Wages and salaries [GFS]				<b>3,800,914</b>
2111001 Established Post				<b>3,800,914</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>550,287</b>
Function Code	70740	Public health services		
Organisation	2630402001	Kumasi Metropolitan - Kumasi_Health_Environmental Health Unit_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		
<b>Compensation of employees [GFS]</b>				<b>550,287</b>
Objective	000000	Compensation of Employees		<b>550,287</b>
Program	93007	Social Services Delivery		<b>550,287</b>
Sub-Program	93007002	SP2.2: Public Health Services and Management		<b>550,287</b>
Operation	000000		0.0 0.0 0.0	<b>550,287</b>
Wages and salaries [GFS]				<b>550,287</b>
2111102 Monthly paid and casual labour				<b>550,287</b>
<b>Total Cost Centre</b>				<b>4,351,201</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					157,900
Function Code	70731	General hospital services (IS)						
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>15,200</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						15,200
Program	93007	Social Services Delivery						15,200
Sub-Program	93007002	SP2.2: Public Health Services and Management						15,200
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			15,200

Use of goods and services								15,200
2210709 Seminars/Conferences/Workshops - Domestic								13,200
2210711 Public Education and Sensitization								2,000

<b>Other expense</b>								<b>2,700</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,700
Program	93007	Social Services Delivery						2,700
Sub-Program	93007002	SP2.2: Public Health Services and Management						2,700
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			2,700

Miscellaneous other expense								2,700
2821010 Contributions								2,700

<b>Non Financial Assets</b>								<b>140,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						140,000
Program	93007	Social Services Delivery						140,000
Sub-Program	93007002	SP2.2: Public Health Services and Management						140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			140,000

Fixed assets								140,000
3111252 WIP - Clinics								140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>118,000</b>
Function Code	70731	General hospital services (IS)						
Organisation	2630403001	Kumasi Metropolitan - Kumasi_Health_Hospital services_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>1,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>1,000</b>
Program	93007	Social Services Delivery						<b>1,000</b>
Sub-Program	93007002	SP2.2: Public Health Services and Management						<b>1,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
<b>Other expense</b>							<b>17,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>17,000</b>
Program	93007	Social Services Delivery						<b>17,000</b>
Sub-Program	93007002	SP2.2: Public Health Services and Management						<b>17,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>15,000</b>
Miscellaneous other expense							<b>15,000</b>	
2821010 Contributions							<b>15,000</b>	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense							<b>2,000</b>	
2821010 Contributions							<b>2,000</b>	
<b>Non Financial Assets</b>							<b>100,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>100,000</b>
Program	93007	Social Services Delivery						<b>100,000</b>
Sub-Program	93007002	SP2.2: Public Health Services and Management						<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>100,000</b>
Fixed assets							<b>100,000</b>	
3111252 WIP - Clinics							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>275,900</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70510	Waste management		1,279,892		
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Compensation of employees [GFS]</b>				<b>1,264,892</b>		
Objective	000000	Compensation of Employees		1,264,892		
Program	93010	Environmental and Sanitation Management		1,264,892		
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		1,264,892		
Operation	000000	0.0	0.0	0.0	1,264,892	
Wages and salaries [GFS]				1,264,892		
2111001 Established Post				1,264,892		
<b>Use of goods and services</b>				<b>15,000</b>		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000		
Program	93010	Environmental and Sanitation Management		15,000		
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management		15,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210205 Sanitation Charges				15,000		



Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200			<b>Total By Fund Source</b>				2,884,705
Function Code	70510	Waste management						
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management	Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Compensation of employees [GFS]</b>							<b>216,205</b>
Objective	000000	Compensation of Employees					216,205
Program	93010	Environmental and Sanitation Management					216,205
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					216,205
Operation	000000			0.0	0.0	0.0	216,205

Wages and salaries [GFS]							216,205
2111102	Monthly paid and casual labour						216,205

<b>Use of goods and services</b>							<b>2,268,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					2,268,500
Program	93010	Environmental and Sanitation Management					2,268,500
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					2,268,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,950,000

Use of goods and services							1,950,000
2210517	Fuel Allocation To Waste Management Department						1,950,000

Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	318,500
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Use of goods and services							318,500
2210101	Printed Material and Stationery						2,500
2210205	Sanitation Charges						316,000

<b>Non Financial Assets</b>							<b>400,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					400,000
Program	93010	Environmental and Sanitation Management					400,000
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	400,000

Fixed assets							400,000
3113102	Sewers						400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70510	Waste management					<b>454,500</b>	
Organisation	2630500001	Kumasi Metropolitan - Kumasi_Waste Management Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>204,500</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>204,500</b>	
Program	93010	Environmental and Sanitation Management					<b>204,500</b>	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					<b>204,500</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>204,500</b>
Use of goods and services							<b>204,500</b>	
2210101 Printed Material and Stationery							<b>1,500</b>	
2210205 Sanitation Charges							<b>203,000</b>	
<b>Non Financial Assets</b>							<b>250,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>250,000</b>	
Program	93010	Environmental and Sanitation Management					<b>250,000</b>	
Sub-Program	93010003	SP5.3: Environmental Protection and Waste Management					<b>250,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>250,000</b>
Fixed assets							<b>250,000</b>	
3113102 Sewers							<b>250,000</b>	
<b>Total Cost Centre</b>							<b>4,619,097</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				30,000
Function Code	70421	Agriculture cs					
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160201	Improve production efficiency and yield					30,000
Program	93009	Economic Development					30,000
Sub-Program	93009002	SP4.2:Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,200
Use of goods and services							4,200
2210709 Seminars/Conferences/Workshops - Domestic							4,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		25,800
Use of goods and services							25,800
2210709 Seminars/Conferences/Workshops - Domestic							21,500
2210711 Public Education and Sensitization							4,300

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				584,101
Function Code	70421	Agriculture cs					
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Compensation of employees [GFS]</b>							<b>584,101</b>
Objective	000000	Compensation of Employees					584,101
Program	93009	Economic Development					584,101
Sub-Program	93009002	SP4.2:Agricultural Services and Management					584,101
Operation	000000		0.0	0.0	0.0		584,101
Wages and salaries [GFS]							584,101
2111001 Established Post							584,101

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	243,300
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	123,300
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Objective	160201	Improve production efficiency and yield		123,300
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Program	93009	Economic Development		123,300
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Sub-Program	93009002	SP4.2:Agricultural Services and Management		123,300
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
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Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic		1,500
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	121,800
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Use of goods and services	2210114	Rations		121,800
	2210709	Seminars/Conferences/Workshops - Domestic		10,800
	2210711	Public Education and Sensitization		9,500
	2210902	Official Celebrations		1,500
				100,000

			Non Financial Assets	120,000
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Objective	160201	Improve production efficiency and yield		120,000
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Program	93009	Economic Development		120,000
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Sub-Program	93009002	SP4.2:Agricultural Services and Management		120,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
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Fixed assets	3111255	WIP - Office Buildings		120,000
				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	100,000
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	100,000
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Objective	160201	Improve production efficiency and yield		100,000
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Program	93009	Economic Development		100,000
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Sub-Program	93009002	SP4.2:Agricultural Services and Management		100,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000
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Use of goods and services	2210902	Official Celebrations		100,000
				100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						<b>Total By Fund Source</b>	<b>59,099</b>
Function Code	70421	Agriculture cs						
Organisation	2630600001	Kumasi Metropolitan - Kumasi_Agriculture_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>59,099</b>	
Objective	160201	Improve production efficiency and yield						<b>59,099</b>
Program	93009	Economic Development						<b>59,099</b>
Sub-Program	93009002	SP4.2:Agricultural Services and Management						<b>59,099</b>
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	<b>59,099</b>
Use of goods and services							<b>59,099</b>	
2210114 Rations							<b>30,400</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>28,699</b>	
<b>Total Cost Centre</b>							<b>1,016,500</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				18,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>18,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					18,000
Program	93008	Infrastructure Delivery and Management					18,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				742,098
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702001	Kumasi Metropolitan - Kumasi_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Compensation of employees [GFS]</b>							<b>742,098</b>
Objective	000000	Compensation of Employees					742,098
Program	93008	Infrastructure Delivery and Management					742,098
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					742,098
Operation	000000		0.0	0.0	0.0		742,098
Wages and salaries [GFS]							742,098
2111001 Established Post							742,098

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702001	Kumasi Metropolitan - Kumasi Physical Planning Town and Country Planning Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>13,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,500
Program	93008	Infrastructure Delivery and Management					13,500
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210101 Printed Material and Stationery							2,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210114 Rations							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							1,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2630702001	Kumasi Metropolitan - Kumasi Physical Planning Town and Country Planning Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	93008	Infrastructure Delivery and Management					4,000
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material and Stationery							4,000
<b>Total Cost Centre</b>						<b>777,598</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b><i>Total By Fund Source</i></b>
Function Code	70540	Protection of biodiversity and landscape				<b>100,000</b>
Organisation	2630703001	Kumasi Metropolitan - Kumasi_Physical Planning_Parks and Gardens_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>100,000</b>
Program	93008	Infrastructure Delivery and Management				<b>100,000</b>
Sub-Program	93008001	SP3.1: Physical and Spatial Planning Development				<b>100,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>100,000</b>
Fixed assets						<b>100,000</b>
	3111210	Recreational Centres				<b>100,000</b>
<b><i>Total Cost Centre</i></b>						<b>100,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			893,140
Function Code	71040	Family and children				
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Compensation of employees [GFS]</b>						<b>878,140</b>
Objective	000000	Compensation of Employees				878,140
Program	93007	Social Services Delivery				878,140
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				878,140
Operation	000000		0.0	0.0	0.0	878,140
Wages and salaries [GFS]						878,140
2111001 Established Post						878,140
<b>Use of goods and services</b>						<b>11,500</b>
Objective	590202	16.2 End abuse, exploitation and violence				11,500
Program	93007	Social Services Delivery				11,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210503 Fuel and Lubricants - Official Vehicles						6,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
<b>Other expense</b>						<b>3,500</b>
Objective	590202	16.2 End abuse, exploitation and violence				3,500
Program	93007	Social Services Delivery				3,500
Sub-Program	93007003	SP2.3: Social Welfare and Community Development				3,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
2821010 Contributions						3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>324,500</b>
Function Code	71040	Family and children						
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>3,500</b>	
Objective	590202	16.2 End abuse, exploitation and violence						<b>3,500</b>
Program	93007	Social Services Delivery						<b>3,500</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>3,500</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>2,500</b>
Use of goods and services							<b>2,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,500</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>	
<b>Other expense</b>							<b>21,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence						<b>21,000</b>
Program	93007	Social Services Delivery						<b>21,000</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>21,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>11,000</b>
Miscellaneous other expense							<b>11,000</b>	
2821010 Contributions							<b>11,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>	
2821010 Contributions							<b>10,000</b>	
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence						<b>300,000</b>
Program	93007	Social Services Delivery						<b>300,000</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>300,000</b>
Fixed assets							<b>300,000</b>	
3111102 Destitute Homes							<b>200,000</b>	
3111104 Homes of Aged							<b>100,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b> 297,000
Function Code	71040	Family and children						
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						

<b>Use of goods and services</b>								<b>100,000</b>
Objective	590202	16.2 End abuse, exploitation and violence						100,000
Program	93007	Social Services Delivery						100,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		100,000

Use of goods and services								100,000
2210709	Seminars/Conferences/Workshops - Domestic							100,000

<b>Other expense</b>								<b>37,000</b>
Objective	590202	16.2 End abuse, exploitation and violence						37,000
Program	93007	Social Services Delivery						37,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						37,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		37,000

Miscellaneous other expense								37,000
2821010	Contributions							37,000

<b>Non Financial Assets</b>								<b>160,000</b>
Objective	590202	16.2 End abuse, exploitation and violence						160,000
Program	93007	Social Services Delivery						160,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		160,000

Fixed assets								160,000
3111104	Homes of Aged							80,000
3112206	Plant and Machinery							80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	<b>48,000</b>
Function Code	71040	Family and children						
Organisation	2630802001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>16,500</b>	
Objective	590202	16.2 End abuse, exploitation and violence						<b>16,500</b>
Program	93007	Social Services Delivery						<b>16,500</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>16,500</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>6,500</b>
Use of goods and services							<b>6,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,500</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210511 Local travel cost							<b>2,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>7,500</b>	
<b>Other expense</b>							<b>31,500</b>	
Objective	590202	16.2 End abuse, exploitation and violence						<b>31,500</b>
Program	93007	Social Services Delivery						<b>31,500</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>31,500</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>2,500</b>
Miscellaneous other expense							<b>2,500</b>	
2821010 Contributions							<b>2,500</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>29,000</b>
Miscellaneous other expense							<b>29,000</b>	
2821010 Contributions							<b>29,000</b>	
<b>Total Cost Centre</b>							<b>1,562,640</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		5,000
Organisation	2630803001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Community Development Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			<b>Use of goods and services</b>		2,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			2,000
Program	93007	Social Services Delivery			2,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

			<b>Other expense</b>		3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			3,000
Program	93007	Social Services Delivery			3,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Miscellaneous other expense					3,000
2821010 Contributions					3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		3,000
Organisation	2630803001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Community Development Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

			<b>Other expense</b>		3,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			3,000
Program	93007	Social Services Delivery			3,000
Sub-Program	93007003	SP2.3: Social Welfare and Community Development			3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Miscellaneous other expense					3,000
2821010 Contributions					3,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70620	Community Development						
Organisation	2630803001	Kumasi Metropolitan - Kumasi Social Welfare & Community Development Community Development Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						<b>2,000</b>
Program	93007	Social Services Delivery						<b>2,000</b>
Sub-Program	93007003	SP2.3: Social Welfare and Community Development						<b>2,000</b>
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>10,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	12,500
Function Code	70560	Environmental protection n.e.c					
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>12,500</b>
Objective	370202	13.2 Integrate climate change measures					12,500
Program	93010	Environmental and Sanitation Management					12,500
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					12,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	12,500
Use of goods and services							12,500
2210114 Rations							10,000
2210708 Refreshments							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2630900001	Kumasi Metropolitan - Kumasi_Natural Resource Conservation_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	370202	13.2 Integrate climate change measures					2,000
Program	93010	Environmental and Sanitation Management					2,000
Sub-Program	93010002	SP5.2: Natural Resources Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210114 Rations							1,000
2210708 Refreshments							1,000
<b>Total Cost Centre</b>							<b>14,500</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11000		<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			<b>Use of goods and services</b>	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	93008	Infrastructure Delivery and Management		20,000
Sub-Program	93008002	SP3.2: Public Works Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,258,819
Function Code	70610	Housing development	
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			<b>Compensation of employees [GFS]</b>	1,254,819
Objective	000000	Compensation of Employees		1,254,819
Program	93008	Infrastructure Delivery and Management		1,254,819
Sub-Program	93008002	SP3.2: Public Works Services		1,254,819
Operation	000000		0.0 0.0 0.0	1,254,819
Wages and salaries [GFS]				1,254,819
2111001 Established Post				1,254,819

			<b>Other expense</b>	4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	93008	Infrastructure Delivery and Management		4,000
Sub-Program	93008002	SP3.2: Public Works Services		4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821010 Contributions				4,000



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**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	671,114
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			<b>Compensation of employees [GFS]</b>	<b>258,482</b>
Objective	000000	Compensation of Employees		258,482
Program	93008	Infrastructure Delivery and Management		258,482
Sub-Program	93008002	SP3.2: Public Works Services		258,482
Operation	000000		0.0 0.0 0.0	258,482
Wages and salaries [GFS]				258,482
2111102 Monthly paid and casual labour				258,482

			<b>Use of goods and services</b>	<b>412,632</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		412,632
Program	93008	Infrastructure Delivery and Management		412,632
Sub-Program	93008002	SP3.2: Public Works Services		412,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,132
Use of goods and services				3,132
2210503 Fuel and Lubricants - Official Vehicles				3,132
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	409,500
Use of goods and services				409,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210617 Street Lights/Traffic Lights				400,000
2210709 Seminars/Conferences/Workshops - Domestic				6,500

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70610	Housing development	100,000
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			<b>Use of goods and services</b>	<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	93008	Infrastructure Delivery and Management		100,000
Sub-Program	93008002	SP3.2: Public Works Services		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210617 Street Lights/Traffic Lights				100,000

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**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70610	Housing development					<b>13,500</b>	
Organisation	2631002001	Kumasi Metropolitan - Kumasi_Works_Public Works_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>13,500</b>	
Program	93008	Infrastructure Delivery and Management					<b>13,500</b>	
Sub-Program	93008002	SP3.2: Public Works Services					<b>13,500</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>13,500</b>
Use of goods and services							<b>13,500</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>13,500</b>	
<b><i>Total Cost Centre</i></b>							<b>2,063,433</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>50,000</b>
Function Code	70630	Water supply					
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>							<b>50,000</b>
Objective	570103	6.5 Impl. Int. water resources mgt.					<b>50,000</b>
Program	93008	Infrastructure Delivery and Management					<b>50,000</b>
Sub-Program	93008002	SP3.2: Public Works Services					<b>50,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>50,000</b>
Fixed assets							<b>50,000</b>
3113110 Water Systems							<b>50,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>150,000</b>
Function Code	70630	Water supply					
Organisation	2631003001	Kumasi Metropolitan - Kumasi_Works_Water_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>							<b>150,000</b>
Objective	570103	6.5 Impl. Int. water resources mgt.					<b>150,000</b>
Program	93008	Infrastructure Delivery and Management					<b>150,000</b>
Sub-Program	93008002	SP3.2: Public Works Services					<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>150,000</b>
Fixed assets							<b>150,000</b>
3113110 Water Systems							<b>150,000</b>
<b>Total Cost Centre</b>							<b>200,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	50,568
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	50,568
Objective	140601	9.2 Prom incl & sust industlization		50,568
Program	93009	Economic Development		50,568
Sub-Program	93009001	SP4.1:Trade and Industrial Development		50,568
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,568

Use of goods and services			50,568
2210101	Printed Material and Stationery		4,000
2210114	Rations		5,000
2210203	Telecommunications		5,000
2210709	Seminars/Conferences/Workshops - Domestic		36,568

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	110,000
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0614001	Kumasi Metropolis - Kumasi	

			Use of goods and services	110,000
Objective	140601	9.2 Prom incl & sust industlization		110,000
Program	93009	Economic Development		110,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development		110,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210709	Seminars/Conferences/Workshops - Domestic		110,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				23,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>23,000</b>
Objective	140601	9.2 Prom incl & sust industlization					23,000
Program	93009	Economic Development					23,000
Sub-Program	93009001	SP4.1:Trade and Industrial Development					23,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210101 Printed Material and Stationery							5,000
2210203 Telecommunications							3,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14005		<i>Total By Fund Source</i>				95,380
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2631102001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>95,380</b>
Objective	140601	9.2 Prom incl & sust industlization					95,380
Program	93009	Economic Development					95,380
Sub-Program	93009001	SP4.1:Trade and Industrial Development					95,380
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		95,380
Use of goods and services							95,380
2210709 Seminars/Conferences/Workshops - Domestic							95,380
<b>Total Cost Centre</b>							<b>278,948</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	19,000
Function Code	70473	Tourism		
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Use of goods and services</b>	<b>19,000</b>	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			19,000	
Program	93009	Economic Development			19,000	
Sub-Program	93009003	SP4.3: Tourism Development			19,000	
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	19,000
Use of goods and services					19,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210711 Public Education and Sensitization					14,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,000
Function Code	70473	Tourism		
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Use of goods and services</b>	<b>11,000</b>	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			11,000	
Program	93009	Economic Development			11,000	
Sub-Program	93009003	SP4.3: Tourism Development			11,000	
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210711 Public Education and Sensitization					11,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		<i>Total By Fund Source</i>	400,000
Function Code	70473	Tourism		
Organisation	2631104001	Kumasi Metropolitan - Kumasi_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Non Financial Assets</b>	<b>400,000</b>	
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			400,000	
Program	93009	Economic Development			400,000	
Sub-Program	93009003	SP4.3: Tourism Development			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets					400,000	
3112206 Plant and Machinery					400,000	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000			<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)		<b>15,000</b>
Organisation	2631200001	Kumasi Metropolitan - Kumasi Budget and Rating Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Use of goods and services</b>	<b>15,000</b>
Objective	130201	17.1 strengthen domestic resource mob.			<b>15,000</b>
Program	93001	Management and Administration			<b>15,000</b>
Sub-Program	93001006	SP1.6: Budgeting and Rating			<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	<b>10,000</b>
Use of goods and services					<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>10,000</b>
Operation	911202	911202 - Budget implementation and performance reporting		1.0 1.0 1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>
2210511 Local travel cost					<b>5,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)		<b>453,873</b>
Organisation	2631200001	Kumasi Metropolitan - Kumasi Budget and Rating Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Compensation of employees [GFS]</b>	<b>453,873</b>
Objective	000000	Compensation of Employees			<b>453,873</b>
Program	93001	Management and Administration			<b>453,873</b>
Sub-Program	93001006	SP1.6: Budgeting and Rating			<b>453,873</b>
Operation	000000			0.0 0.0 0.0	<b>453,873</b>
Wages and salaries [GFS]					<b>453,873</b>
2111001 Established Post					<b>453,873</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2631200001	Kumasi Metropolitan - Kumasi Budget and Rating Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>23,500</b>	
Objective	130201	17.1 strengthen domestic resource mob.						23,500
Program	93001	Management and Administration						23,500
Sub-Program	93001006	SP1.6: Budgeting and Rating						23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	4,500
Use of goods and services							4,500	
2210709 Seminars/Conferences/Workshops - Domestic							4,500	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	14,000
Use of goods and services							14,000	
2210710 Staff Development							14,000	
<b>Other expense</b>							<b>7,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.						7,000
Program	93001	Management and Administration						7,000
Sub-Program	93001006	SP1.6: Budgeting and Rating						7,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631200001	Kumasi Metropolitan - Kumasi Budget and Rating Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	130201	17.1 strengthen domestic resource mob.					<b>25,000</b>
Program	93001	Management and Administration					<b>25,000</b>
Sub-Program	93001006	SP1.6: Budgeting and Rating					<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>25,000</b>	
Use of goods and services						<b>25,000</b>	
2210101 Printed Material and Stationery						<b>25,000</b>	
<b>Total Cost Centre</b>						<b>524,373</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11000		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	410101	Deepen political and administrative decentralisation			10,000	
Program	93001	Management and Administration			10,000	
Sub-Program	93001007	SP1.7: Legal Services			10,000	
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210114 Rations					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	753,809
Function Code	70360	Public order and safety n.e.c		
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti		
Location Code	0614001	Kumasi Metropolis - Kumasi		

				<b>Compensation of employees [GFS]</b>	<b>753,809</b>	
Objective	000000	Compensation of Employees			753,809	
Program	93001	Management and Administration			753,809	
Sub-Program	93001007	SP1.7: Legal Services			753,809	
Operation	000000		0.0	0.0	0.0	753,809
Wages and salaries [GFS]					753,809	
2111001 Established Post					753,809	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			972,737
Function Code	70360	Public order and safety n.e.c				
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi				
<b>Compensation of employees [GFS]</b>						<b>712,737</b>
Objective	000000	Compensation of Employees				712,737
Program	93001	Management and Administration				712,737
Sub-Program	93001007	SP1.7: Legal Services				712,737
Operation	000000		0.0	0.0	0.0	712,737
Wages and salaries [GFS]						712,737
2111102 Monthly paid and casual labour						712,737
<b>Use of goods and services</b>						<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	93001	Management and Administration				60,000
Sub-Program	93001007	SP1.7: Legal Services				60,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210114 Rations						60,000
<b>Other expense</b>						<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	93001	Management and Administration				40,000
Sub-Program	93001007	SP1.7: Legal Services				40,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821007 Court Expenses						40,000
<b>Non Financial Assets</b>						<b>160,000</b>
Objective	410101	Deepen political and administrative decentralisation				160,000
Program	93001	Management and Administration				160,000
Sub-Program	93001007	SP1.7: Legal Services				160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111304 Markets						160,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>554,317</b>	
Organisation	2631300001	Kumasi Metropolitan - Kumasi_Legal_Ashanti						
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Non Financial Assets</b>							<b>554,317</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>554,317</b>	
Program	93001	Management and Administration					<b>554,317</b>	
Sub-Program	93001007	SP1.7: Legal Services					<b>554,317</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>554,317</b>
Fixed assets							<b>554,317</b>	
3111209 Police Post							<b>554,317</b>	
<b>Total Cost Centre</b>							<b>2,290,863</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				72,849
Function Code	70451	Road transport					
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Compensation of employees [GFS]</b>							<b>59,849</b>
Objective	000000	Compensation of Employees					59,849
Program	93008	Infrastructure Delivery and Management					59,849
Sub-Program	93008004	SP3.4: Transport and Traffic Management					59,849
Operation	000000		0.0	0.0	0.0	59,849	
Wages and salaries [GFS]							59,849
2111102 Monthly paid and casual labour							59,849
<b>Use of goods and services</b>							<b>13,000</b>
Objective	390202	11.2 Improve transport and road safety					13,000
Program	93008	Infrastructure Delivery and Management					13,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					13,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13029		<i>Total By Fund Source</i>				1,740,000
Function Code	70451	Road transport					
Organisation	2631400001	Kumasi Metropolitan - Kumasi_Transport_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>1,740,000</b>
Objective	390202	11.2 Improve transport and road safety					1,740,000
Program	93008	Infrastructure Delivery and Management					1,740,000
Sub-Program	93008004	SP3.4: Transport and Traffic Management					1,740,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	1,640,000	
Use of goods and services							1,640,000
2210101 Printed Material and Stationery							50,000
2210709 Seminars/Conferences/Workshops - Domestic							690,000
2210806 Local Consultants Commission (Individuals)							900,000

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*Total Cost Centre*

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				509,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention	Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					9,000
Program	93010	Environmental and Sanitation Management					9,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					9,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210710 Staff Development							2,000
2210711 Public Education and Sensitization							2,500
2210902 Official Celebrations							1,500
<b>Non Financial Assets</b>							<b>500,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					500,000
Program	93010	Environmental and Sanitation Management					500,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111311 Drainage							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2631500001	Kumasi Metropolitan - Kumasi_Disaster Prevention	Ashanti				
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					4,000
Program	93010	Environmental and Sanitation Management					4,000
Sub-Program	93010001	SP5.1: Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							2,000
2210902 Official Celebrations							2,000
<b>Total Cost Centre</b>							<b>513,000</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11000		<i>Total By Fund Source</i>				18,000	
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads	Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,000	
Program	93008	Infrastructure Delivery and Management					18,000	
Sub-Program	93008003	SP3.3: Roads Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210114 Rations							18,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				144,925	
Function Code	70451	Road transport						
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads	Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi						
<b>Compensation of employees [GFS]</b>							<b>144,925</b>	
Objective	000000	Compensation of Employees					144,925	
Program	93008	Infrastructure Delivery and Management					144,925	
Sub-Program	93008003	SP3.3: Roads Management					144,925	
Operation	000000			0.0	0.0	0.0	144,925	
Wages and salaries [GFS]							144,925	
2111001 Established Post							144,925	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	989,185		
Function Code	70451	Road transport							
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti							
Location Code	0614001	Kumasi Metropolis - Kumasi							
<b>Compensation of employees [GFS]</b>							<b>34,185</b>		
Objective	000000	Compensation of Employees					34,185		
Program	93008	Infrastructure Delivery and Management					34,185		
Sub-Program	93008003	SP3.3: Roads Management					34,185		
Operation	000000		0.0	0.0	0.0		34,185		
Wages and salaries [GFS]							34,185		
2111102 Monthly paid and casual labour							34,185		
<b>Use of goods and services</b>							<b>5,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000		
Program	93008	Infrastructure Delivery and Management					5,000		
Sub-Program	93008003	SP3.3: Roads Management					5,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
2210604 Maintenance of Furniture and Fixtures							5,000		
<b>Non Financial Assets</b>							<b>950,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					950,000		
Program	93008	Infrastructure Delivery and Management					950,000		
Sub-Program	93008003	SP3.3: Roads Management					950,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	950,000
Fixed assets							950,000		
3111306 Bridges							450,000		
3112214 Electrical Equipment							500,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					250,000
Program	93008	Infrastructure Delivery and Management					250,000
Sub-Program	93008003	SP3.3: Roads Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111351 WIP - Roads							250,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70451	Road transport					
Organisation	2631600001	Kumasi Metropolitan - Kumasi Urban Roads Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Non Financial Assets</b>							<b>240,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					240,000
Program	93008	Infrastructure Delivery and Management					240,000
Sub-Program	93008003	SP3.3: Roads Management					240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111306 Bridges							200,000
3111358 WIP - Bridges							40,000
<b>Total Cost Centre</b>							<b>1,642,109</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>2,500</b>
Function Code	71090	Social protection n.e.c.					
Organisation	2631700001	Kumasi Metropolitan - Kumasi_Birth and Death_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>						<b>2,500</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>2,500</b>
Program	93007	Social Services Delivery					<b>2,500</b>
Sub-Program	93007004	SP2.4: Birth and Death Registration Services					<b>2,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>2,500</b>	
Use of goods and services						<b>2,500</b>	
2210101 Printed Material and Stationery						<b>2,500</b>	
<b>Total Cost Centre</b>						<b>2,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	93001	Management and Administration					10,000
Sub-Program	93001003	SP1.3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	640101	Improve human capital development and management					3,000
Program	93001	Management and Administration					3,000
Sub-Program	93001003	SP1.3: Human Resource Management					3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631801001	Kumasi Metropolitan - Kumasi_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					45,859
Program	93001	Management and Administration					45,859
Sub-Program	93001003	SP1.3: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>58,859</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11000		<b>Total By Fund Source</b>				<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Other expense</b>							<b>10,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>10,000</b>
Program	93001	Management and Administration					<b>10,000</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					<b>10,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		<b>10,000</b>
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				<b>348,718</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Compensation of employees [GFS]</b>							<b>348,718</b>
Objective	000000	Compensation of Employees					<b>348,718</b>
Program	93001	Management and Administration					<b>348,718</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					<b>348,718</b>
Operation	000000		0.0	0.0	0.0		<b>348,718</b>
Wages and salaries [GFS]							<b>348,718</b>
2111001 Established Post							<b>348,718</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2631901001	Kumasi Metropolitan - Kumasi_Statistics_Statistics_Statistics_Ashanti					
Location Code	0614001	Kumasi Metropolis - Kumasi					
<b>Use of goods and services</b>							<b>1,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>1,500</b>
Program	93001	Management and Administration					<b>1,500</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					<b>1,500</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>1,500</b>	
Use of goods and services							<b>1,500</b>
2210711 Public Education and Sensitization							<b>1,500</b>
<b>Other expense</b>							<b>1,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>1,500</b>
Program	93001	Management and Administration					<b>1,500</b>
Sub-Program	93001004	SP1.4: Planning, Coordination and Statistics					<b>1,500</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>1,500</b>	
Miscellaneous other expense							<b>1,500</b>
2821010 Contributions							<b>1,500</b>
<b>Total Cost Centre</b>							<b>361,718</b>
<b>Total Vote</b>							<b>53,000,000</b>

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
<b>Kumasi Metropolitan - Kumasi</b>	16,870,794	1,990,000	3,480,000	22,340,794	3,697,400	15,092,601	7,510,000	26,300,001	0	0	495,380			1,894,958	1,537,868	3,432,825	53,000,000
<b>Management and Administration</b>	8,200,905	806,000	820,000	9,826,905	2,578,392	11,833,201	3,450,000	17,861,593	0	0	0			45,859	554,317	600,176	28,333,674
SP1.1: General Administration	4,796,303	774,500	800,000	6,370,803	830,189	7,258,901	3,260,000	11,349,090	0	0	0			0	0	0	17,719,892
SP1.2: Finance and Audit	1,848,203	1,500	20,000	1,869,703	1,035,466	4,186,300	30,000	5,251,766	0	0	0			0	0	0	7,121,469
SP1.3: Human Resource Management	0	0	0	0	0	3,000	0	3,000	0	0	0			45,859	0	45,859	58,859
SP1.4: Planning, Coordination and Statistics	348,718	5,000	0	353,718	0	87,500	0	87,500	0	0	0			0	0	0	451,218
SP1.5: Legislative Oversight	0	0	0	0	0	167,000	0	167,000	0	0	0			0	0	0	167,000
SP1.6: Budgeting and Rating	453,873	25,000	0	478,873	0	30,500	0	30,500	0	0	0			0	0	0	524,373
SP1.7: Legal Services	753,809	0	0	753,809	712,737	100,000	160,000	972,737	0	0	0			0	554,317	554,317	2,290,863
<b>Social Services Delivery</b>	4,679,053	593,000	1,770,000	7,042,053	550,287	332,400	1,940,000	2,822,687	0	0	0			50,000	983,551	1,033,551	11,198,291
SP2.1: Education, Youth and Sports Services	0	560,000	1,670,000	2,230,000	0	282,500	1,500,000	1,782,500	0	0	0			0	983,551	983,551	4,996,051
SP2.2: Public Health Services and Management	3,800,914	18,000	100,000	3,918,914	550,287	17,900	140,000	708,187	0	0	0			0	0	0	4,627,101
SP2.3: Social Welfare and Community Development	878,140	15,000	0	893,140	0	29,500	300,000	329,500	0	0	0			50,000	0	50,000	1,572,640
SP2.4: Birth and Death Registration Services	0	0	0	0	0	2,500	0	2,500	0	0	0			0	0	0	2,500
<b>Infrastructure Delivery and Management</b>	2,141,843	121,500	640,000	2,903,343	352,515	444,132	1,100,000	1,896,647	0	0	0			1,740,000	0	1,740,000	6,595,990
SP3.1: Physical and Spatial Planning Development	742,098	4,000	0	746,098	0	13,500	100,000	113,500	0	0	0			0	0	0	877,598
SP3.2: Public Works Services	1,254,819	117,500	150,000	1,522,319	258,482	412,632	50,000	721,114	0	0	0			0	0	0	2,263,433
SP3.3: Roads Management	144,925	0	490,000	634,925	34,185	5,000	950,000	989,185	0	0	0			0	0	0	1,642,109
SP3.4: Transport and Traffic Management	0	0	0	0	59,849	13,000	0	72,849	0	0	0			1,740,000	0	1,740,000	1,812,849
<b>Economic Development</b>	584,101	244,000	0	828,101	0	192,868	120,000	312,868	0	0	495,380			59,099	0	59,099	1,725,448
SP4.1: Trade and Industrial Development	0	133,000	0	133,000	0	50,568	0	50,568	0	0	95,380			0	0	0	278,948
SP4.2: Agricultural Services and Management	584,101	100,000	0	684,101	0	123,300	120,000	243,300	0	0	0			59,099	0	59,099	1,016,500
SP4.3: Tourism Development	0	11,000	0	11,000	0	19,000	0	19,000	0	0	400,000			0	0	0	430,000
<b>Environmental and Sanitation Management</b>	1,264,892	225,500	250,000	1,740,392	216,205	2,290,000	900,000	3,406,205	0	0	0			0	0	0	5,146,597
SP5.1: Disaster Prevention and Management	0	4,000	0	4,000	0	9,000	500,000	509,000	0	0	0			0	0	0	513,000
SP5.2: Natural Resources Conservation and Management	0	2,000	0	2,000	0	12,500	0	12,500	0	0	0			0	0	0	14,500
SP5.3: Environmental Protection and Waste Management	1,264,892	219,500	250,000	1,734,392	216,205	2,268,500	400,000	2,884,705	0	0	0			0	0	0	4,619,097



## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	<b>18,763,831</b>	<b>18,763,831</b>	<b>18,951,469</b>
11_Sustainable Cities and Communities	2,401,500	2,401,500	2,425,515
13_Climate Action	14,500	14,500	14,645
16_Peace, Justice, and Strong Institutions	4,932,300	4,932,300	4,981,623
17_Partnerships for the Goals	83,500	83,500	84,335
3_Good Health and Well-Being	275,900	275,900	278,659
4_ Quality Education	4,996,051	4,996,051	5,046,011
6_Clean Water and Sanitation	3,338,000	3,338,000	3,371,380
8_ Decent Work and Economic Growth	430,000	430,000	434,300
9_Industry, Innovation, and Infrastructure	2,292,080	2,292,080	2,315,001
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>18,763,831</b>	<b>18,763,831</b>	<b>18,951,469</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	0	0	0	32,431,807	32,431,807	32,756,125
<b>9101 - Generic Operations</b>	0	0	0	23,617,101	23,617,101	23,853,272
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	8,584,032	8,584,032	8,669,872
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	29,500	29,500	29,795
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	1,618,201	1,618,201	1,634,383
910109 - Supervision and cordination	0	0	0	166,000	166,000	167,660
910110 - PROTOCOL SERVICES	0	0	0	167,000	167,000	168,670
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	14,500	14,500	14,645
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,037,868	13,037,868	13,168,246
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	308,948	308,948	312,038
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	278,948	278,948	281,738
910204 - Development and management of tourist sites	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	306,699	306,699	309,766
910301 - Extension Services	0	0	0	306,699	306,699	309,766
<b>9104 - EDUCATION</b>	0	0	0	842,500	842,500	850,925
910403 - Development of youth, sports and culture	0	0	0	792,000	792,000	799,920
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	50,500	50,500	51,005
<b>9105 - HEALTH</b>	0	0	0	35,900	35,900	36,259
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	20,900	20,900	21,109
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	228,000	228,000	230,280
910601 - Social intervention programmes	0	0	0	164,500	164,500	166,145
910603 - Community mobilization	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	53,500	53,500	54,035
<b>9107 - DISASTER PREVENTION</b>	0	0	0	13,000	13,000	13,130
910701 - Disaster management	0	0	0	13,000	13,000	13,130
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	538,000	538,000	543,380
910901 - Environmental sanitation Management	0	0	0	538,000	538,000	543,380

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	19,000	19,000	19,190
911002 - Land use and Spatial planning	0	0	0	19,000	19,000	19,190
<b>9111 - WORKS</b>	0	0	0	527,000	527,000	532,270
911101 - Supervision and regulation of infrastructure development	0	0	0	527,000	527,000	532,270
<b>9112 - BUDGET AND RATING</b>	0	0	0	30,500	30,500	30,805
911201 - Budget preparation and Coordination	0	0	0	4,500	4,500	4,545
911202 - Budget implementation and performance reporting	0	0	0	10,000	10,000	10,100
911203 - Rating and Billing	0	0	0	16,000	16,000	16,160
<b>9113 - FINANCE</b>	0	0	0	4,136,300	4,136,300	4,177,663
911303 - Revenue collection and management	0	0	0	4,136,300	4,136,300	4,177,663
<b>9114 - LEGAL</b>	0	0	0	110,000	110,000	111,100
911401 - Justice delivery and legal services	0	0	0	110,000	110,000	111,100
<b>9115 - TRANSPORT</b>	0	0	0	1,647,000	1,647,000	1,663,470
911501 - Management of transport services	0	0	0	1,647,000	1,647,000	1,663,470
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911616 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	13,000	13,000	13,130
911702 - Coordination and Harmonization of data	0	0	0	13,000	13,000	13,130
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	58,859	58,859	59,448
911803 - Staff Training and skills development	0	0	0	58,859	58,859	59,448
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,431,807</b>	<b>32,431,807</b>	<b>32,756,125</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	<b>32,767,273</b>	<b>32,770,627</b>	<b>33,094,945</b>
	<b>335,466</b>	<b>338,821</b>	<b>338,821</b>
	335,466	338,821	338,821
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>8,584,032</b>	<b>8,584,032</b>	<b>8,669,872</b>
	62,200	62,200	62,822
	6,500	6,500	6,565
	7,710,332	7,710,332	7,787,435
	550,000	550,000	555,500
	255,000	255,000	257,550
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>29,500</b>	<b>29,500</b>	<b>29,795</b>
	24,500	24,500	24,745
	5,000	5,000	5,050
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,618,201</b>	<b>1,618,201</b>	<b>1,634,383</b>
	1,598,201	1,598,201	1,614,183
	20,000	20,000	20,200
<b>910109 - Supervision and cordination</b>	<b>166,000</b>	<b>166,000</b>	<b>167,660</b>
	66,000	66,000	66,660
	100,000	100,000	101,000
<b>910110 - PROTOCOL SERVICES</b>	<b>167,000</b>	<b>167,000</b>	<b>168,670</b>
	167,000	167,000	168,670
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
	12,500	12,500	12,625
	2,000	2,000	2,020
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>13,037,868</b>	<b>13,037,868</b>	<b>13,168,246</b>
	500,000	500,000	505,000
	7,480,000	7,480,000	7,554,800
	740,000	740,000	747,400
	2,220,000	2,220,000	2,242,200
	160,000	160,000	161,600
	983,551	983,551	993,386
	400,000	400,000	404,000
	554,317	554,317	559,860
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>278,948</b>	<b>278,948</b>	<b>281,738</b>
	50,568	50,568	51,074
	110,000	110,000	111,100
	23,000	23,000	23,230
	95,380	95,380	96,334

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910204 - Development and management of tourist sites	30,000	30,000	30,300
	19,000	19,000	19,190
	11,000	11,000	11,110
910301 - Extension Services	306,699	306,699	309,766
	25,800	25,800	26,058
	121,800	121,800	123,018
	100,000	100,000	101,000
	59,099	59,099	59,690
910403 - Development of youth, sports and culture	792,000	792,000	799,920
	267,000	267,000	269,670
	500,000	500,000	505,000
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	50,500	50,500	51,005
	15,500	15,500	15,655
	35,000	35,000	35,350
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	20,900	20,900	21,109
	17,900	17,900	18,079
	3,000	3,000	3,030
910601 - Social intervention programmes	164,500	164,500	166,145
	5,000	5,000	5,050
	13,500	13,500	13,635
	137,000	137,000	138,370
	9,000	9,000	9,090
910603 - Community mobilization	10,000	10,000	10,100
	5,000	5,000	5,050
	3,000	3,000	3,030
	2,000	2,000	2,020
910604 - Child right promotion and protection	53,500	53,500	54,035
	3,500	3,500	3,535
	11,000	11,000	11,110
	39,000	39,000	39,390
910701 - Disaster management	13,000	13,000	13,130
	9,000	9,000	9,090
	4,000	4,000	4,040

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910901 - Environmental sanitation Management	538,000	538,000	543,380
	15,000	15,000	15,150
	318,500	318,500	321,685
	204,500	204,500	206,545
911002 - Land use and Spatial planning	19,000	19,000	19,190
	8,000	8,000	8,080
	11,000	11,000	11,110
911101 - Supervision and regulation of infrastructure development	527,000	527,000	532,270
	4,000	4,000	4,040
	409,500	409,500	413,595
	100,000	100,000	101,000
	13,500	13,500	13,635
911201 - Budget preparation and Coordination	4,500	4,500	4,545
	4,500	4,500	4,545
911202 - Budget implementation and performance reporting	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
911203 - Rating and Billing	16,000	16,000	16,160
	16,000	16,000	16,160
911303 - Revenue collection and management	4,136,300	4,136,300	4,177,663
	4,136,300	4,136,300	4,177,663
911401 - Justice delivery and legal services	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
911501 - Management of transport services	1,647,000	1,647,000	1,663,470
	7,000	7,000	7,070
	1,640,000	1,640,000	1,656,400
911616 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	13,000	13,000	13,130
	10,000	10,000	10,100
	3,000	3,000	3,030
911803 - Staff Training and skills development	58,859	58,859	59,448
	10,000	10,000	10,100
	3,000	3,000	3,030
	45,859	45,859	46,318

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	32,767,273	32,770,627	33,094,945

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>		<b>32,767,273</b>	<b>32,770,627</b>	<b>33,094,945</b>
<b>70111</b>	<b>Exec. &amp; leg. Organs (cs)</b>	<b>12,349,901</b>	<b>12,349,901</b>	<b>12,473,400</b>
		500,000	500,000	505,000
		10,770,401	10,770,401	10,878,105
		550,000	550,000	555,500
		529,500	529,500	534,795
<b>70112</b>	<b>Financial &amp; fiscal affairs (CS)</b>	<b>4,715,625</b>	<b>4,718,980</b>	<b>4,762,781</b>
		35,000	35,000	35,350
		4,588,266	4,591,621	4,634,149
		46,500	46,500	46,965
		45,859	45,859	46,318
<b>70133</b>	<b>Overall planning &amp; statistical services (CS)</b>	<b>35,500</b>	<b>35,500</b>	<b>35,855</b>
		18,000	18,000	18,180
		13,500	13,500	13,635
		4,000	4,000	4,040
<b>70360</b>	<b>Public order and safety n.e.c</b>	<b>1,337,317</b>	<b>1,337,317</b>	<b>1,350,690</b>
		10,000	10,000	10,100
		769,000	769,000	776,690
		4,000	4,000	4,040
		554,317	554,317	559,860
<b>70411</b>	<b>General Commercial &amp; economic affairs (CS)</b>	<b>278,948</b>	<b>278,948</b>	<b>281,738</b>
		50,568	50,568	51,074
		110,000	110,000	111,100
		23,000	23,000	23,230
		95,380	95,380	96,334
<b>70421</b>	<b>Agriculture cs</b>	<b>432,399</b>	<b>432,399</b>	<b>436,723</b>
		30,000	30,000	30,300
		243,300	243,300	245,733
		100,000	100,000	101,000
		59,099	59,099	59,690
<b>70451</b>	<b>Road transport</b>	<b>3,216,000</b>	<b>3,216,000</b>	<b>3,248,160</b>
		18,000	18,000	18,180
		968,000	968,000	977,680
		250,000	250,000	252,500
		240,000	240,000	242,400
		1,740,000	1,740,000	1,757,400



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>70473 Tourism</b>	<b>430,000</b>	<b>430,000</b>	<b>434,300</b>
	19,000	19,000	19,190
	11,000	11,000	11,110
	400,000	400,000	404,000
<b>70510 Waste management</b>	<b>3,138,000</b>	<b>3,138,000</b>	<b>3,169,380</b>
	15,000	15,000	15,150
	2,668,500	2,668,500	2,695,185
	454,500	454,500	459,045
<b>70540 Protection of biodiversity and landscape</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>70560 Environmental protection n.e.c</b>	<b>14,500</b>	<b>14,500</b>	<b>14,645</b>
	12,500	12,500	12,625
	2,000	2,000	2,020
<b>70610 Housing development</b>	<b>550,132</b>	<b>550,132</b>	<b>555,633</b>
	20,000	20,000	20,200
	4,000	4,000	4,040
	412,632	412,632	416,758
	100,000	100,000	101,000
	13,500	13,500	13,635
<b>70620 Community Development</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	5,000	5,000	5,050
	3,000	3,000	3,030
	2,000	2,000	2,020
<b>70630 Water supply</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	50,000	50,000	50,500
	150,000	150,000	151,500
<b>70731 General hospital services (IS)</b>	<b>275,900</b>	<b>275,900</b>	<b>278,659</b>
	157,900	157,900	159,479
	118,000	118,000	119,180
<b>70911 Pre-primary education</b>	<b>954,223</b>	<b>954,223</b>	<b>963,765</b>
	452,223	452,223	456,745
	200,000	200,000	202,000
	302,000	302,000	305,020
<b>70912 Primary education</b>	<b>3,251,827</b>	<b>3,251,827</b>	<b>3,284,346</b>
	1,065,277	1,065,277	1,075,930
	290,000	290,000	292,900
	913,000	913,000	922,130
	983,551	983,551	993,386



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kumasi Metropolitan - Kumasi</b>	32,767,273	32,770,627	33,094,945
<b>70111</b> Exec. & leg. Organs (cs)	12,349,901	12,349,901	12,473,400
<b>70112</b> Financial & fiscal affairs (CS)	4,715,625	4,718,980	4,762,781
<b>70133</b> Overall planning & statistical services (CS)	35,500	35,500	35,855
<b>70360</b> Public order and safety n.e.c	1,337,317	1,337,317	1,350,690
<b>70411</b> General Commercial & economic affairs (CS)	278,948	278,948	281,738
<b>70421</b> Agriculture cs	432,399	432,399	436,723
<b>70451</b> Road transport	3,216,000	3,216,000	3,248,160
<b>70473</b> Tourism	430,000	430,000	434,300
<b>70510</b> Waste management	3,138,000	3,138,000	3,169,380
<b>70540</b> Protection of biodiversity and landscape	100,000	100,000	101,000
<b>70560</b> Environmental protection n.e.c	14,500	14,500	14,645
<b>70610</b> Housing development	550,132	550,132	555,633
<b>70620</b> Community Development	10,000	10,000	10,100
<b>70630</b> Water supply	200,000	200,000	202,000
<b>70731</b> General hospital services (IS)	275,900	275,900	278,659
<b>70911</b> Pre-primary education	954,223	954,223	963,765
<b>70912</b> Primary education	3,251,827	3,251,827	3,284,346
<b>70921</b> Lower-secondary education	5,000	5,000	5,050
<b>70922</b> Upper-secondary education	785,000	785,000	792,850
<b>71040</b> Family and children	684,500	684,500	691,345
<b>71090</b> Social protection n.e.c.	2,500	2,500	2,525
<b>Grand Total</b>	0	0	0
	32,767,273	32,770,627	33,094,945

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

**Table 1 PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)**

MMDA: KUMASI METROPOLITAN ASSEMBLY											
FUNDING SOURCE											
APPROVED BUDGET											
N o.	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	KMA001	Construction of 1 No. 6-unit Classroom Block with ancillary facilities at Danyame M/A Basic School	Dream Side Construction	25%	149,650.00	-	149,650.00	37,412.50	37,412.50	37,412.50	37,412.50
	KMA002	Construction of 1 No. 6-unit Classroom Block for State Experimental Basic School	Vebpo Company Limited	20%	149,000.00	61,984.13	87,015.87	87,015.87	-	-	-
	KMA003	Complete of 1No. 3Classroom Blocks at Abrepo M/A	Messrs Forac Ltd	5%	434,148.79	-	434,148.79	108,537.24	108,537.24	108,537.24	108,537.24

KMA004	Complete of 1No. 6Classroom Blocks(Ground Floor) Phase 1 at African Faith School	Messrs Forac Ltd	5%	845,035.00	--	845,035.00	211,258.75	211,258.75	211,258.75	211,258.75
KMA005	Complete of 1No. 6Classroom Blocks(Ground Floor) Phase 1 at Adoato Adamanu	Messrs Derkak Const. Comp.Ltd	5%	810,838.35	-	810,838.35	202,709.59	202,709.59	202,709.59	202,709.59
KMA006	Construction of 1 No. 6-unit Classroom Block at Abrepo	W&E Company Ltd	50%	135,555.2	35,159.85	100,395.35	100,395.35	-	-	-
KMA007	Construction of 1 No. 6-unit Classroom Block with ancillary facilities at Duase R/C Basic School	Amin & Sons Co. Ltd	25%	148,350.00	-	148,350.00	25,000.00	25,000.00	50,000.00	48,350.00
KMA008 ROT	Rehabilitation of 4 Seater Water Closet and 5 cubic bath	Fair point Properties Ltd	25%	42,411.51	12,723.45	29,688.06	7,000.00	7,422.00	7500.00	7,766.06

		at Race Cross									
	KMA009 ROT	Rehabilitation of 20 Seater Water Closet	Fair point Properties Ltd	45%	354,311.63	177,155.50	177,156.13	44,289.03	40,000.00	68,578.65	68579.00
	KMA0010 ROT	Construction of 30 Seater Water Closet and 10 cubic bath facility and 6-seater W/C toilet for Bantama L/A	Fair point Properties Ltd	55%	643,964.52	194,089.35	449,875.17	112,488.79	100,000.00	112,500.00	124,886.38
	KMA0011 BOT	Construction of Car Washing Bay and Bath Cubic at Race Cross	Namapoo Prime Company Ltd	5%	624,870.99	-	624,870.99	156,217.75	156,217.75	156,217.75	156,217.75
	KMA0012 BOT	Construction of 24 Seater Water Closet and 10 cubic bath facility at North Suntreso	Namapoo Prime Company Ltd	25%	675,395.20	-	675,395.20	168,848.80	160,000.00	170,000.00	176,546.40

	KMA00 13  BOT	Redevelopm ent of the Asafo Market	Alhaji and Madina Company Ltd	35%	43,740,146. 00	8,748,029. 00	34,992.117	8,000.000 .00	8,748,029 ,25	8,500,000 .00	8,748,035 ,00
	KMA00 14  BOT	Construction of 18 Seater Water Closet	Alhaji and Madina Company Ltd	50%	554,985.00	277,4923.5 0	277,492.50	69,373,13	70,000.00	75,000.00	63,117.37
	KMA00 15	Construction of Modern Stores and Hostel Facilities at Asem	Jaborah Constructi on Limited	60%	2,853,847.4 0	1,141,538. 96	1,712,308. 44	428,077.1 1	450,000.0 0	410,000.0 0	424,321.3 3
	KMA00 16	Construction of 20 Seater W/C Toilet Facility with Septic Tank at Sepe	Jometo Enterprise limited	20%	401,672.21	80,334.442 .00	321,337,77	80,334.44 2	83,000,00	80,000.00	78,003.00
	KMA00 17	Reconstructi on of Sepe Buokrom Market	Jometo Enterprise limited	45%	6,447,660.4 5	1,934298.1 3	4,513,362, 32	1,128,340 ,58	1,128,340 ,58	1,300,000 .00	956,681.1 6
	KMA00 18	Construction of 30 Seater Water Closet, Fence wall and Skip pad facility at Sepe Buokrom Apraprama	Samds Enteriprise								

	KMA00 19	Construction of Two (2) Storey Commercial Stores with Sanitary Facilities at Alabar Amadu Baba	Alhaji and Madina Company Ltd.	85%	43,740,146.00	30,618,102.20	13,122,043.80	3,280,510.95	3,500,000.00	3,20,786.00	6,020,746,85
	KMA00 20	Construction of Two (2) Storey Commercial Stores with Sanitary Facilities at Alar-Bar, Moshe chief palace	Great Nabil	80%	3,843,552,13	3,074,841.70	768710.43	384,355.21	384,355.21	-	-
	KMA00 21	Re-construction of Bantama market in Kumasi	GIG Empire Ghana Limited	60%	17,239,797.09			4,309,949.27	4,309,949.27	4,309,949.27	4,309,949.27



	KMA00 22	Construction of 22 Seater Public Toilet with Ancillary Facility at Zongo (Aboabo Station)	Meitubani Memorial Ventures	65%	1,044, 607.79	<b>417,843.12</b>	626,764.67	156,691.1 7	170,500,0 0	145,670.0 0	153,903.5 0
	KMA00 23	Construction of modern Stores and Hostel Facilities at Asem	Jaborah Constructi on Works Limited	25%	2,853,847.4 0	-	2,853,847. 40	713,461.8 5	713,461.8 5	713,461.8 5	713,461.8 5
	KMA00 24	Construction of 20 Seater Water Closet Toilet Facility at Buokrom Sanitary Site	Spencam Sanitation Enterprise	45%	401,672.21	<b>120,501.66</b>	281,170.55	70,292.64	75,000.00	73,600.00	62,277.91

	KMA00 25	Construction of 20 Seater Water Closet Toilet Facility at Krofrom East	Opamang o Enterprise	50%	554,985.00	332,991.00	221,994.00	50,000.00	55,498.50	55,500.00	60,995.50
	KMA00 26	Re- development of Asafo market in Kumasi at Asafo	Alhaji and Madina Company Limited	45%	53,568,253. 06	26,764,126 ,53	26,784,126 ,53	6,696,031 .63	6,696,031 .63	6,696,031 .63	6,696,031 .63
	KMA00 27	Construction of Commercial Facility Store, Hostel, Washroom, Skipped	Trinity Universal Ventures	40%	4,014,375.3 5	2,007,187. 68	2,007,187. 68	501,796.9 2	500,000,0 0	500,000.0 0	506,000.0 0
	KMA00 28	Construction of Two Storey shops at Sanitary site Area at Dadiesoba	Al-Haq constructi on ltd	55%	1,600,699.0 7	1,120,489. 35	480,209.72	120,052.4 3	120,000.0 0	120,052.4 3	120,104.8 6

	KMA00 29	Construction of 20 Seater W/C Toilet Facility Afful- Nkwanta	Tony Constructi on	60%	401,672.21	200,836.11	200,836.11	50,209.03	50,000.00	51,000.00	49627.08
	KMA00 30	Construction of bathroom, skip pad and offices at Aboabo Station	Meitubani Memorial Ventures	50%	1,044, 607.79	313,382.33	731,225.45	182,806.3 6	182,806.3 6	182,806.3 6	182,806.3 6
	KMA00 31	Rehabilitate 10No. classroom blocks Wesco KG/ Wesco Pri. A&B, Adumanu M/A Primary./ Buokrom Estate KG/ Higher Inst. of Islam std/ State		20%	1,600,000.0 0	480,000.00	1,120,000. 00	280,000.0 0	290,000.0 0	270,000.0 0	280,000.0 0
	KMA00 32	Construct 5No. Skip pads in selected communities &; Procure and distribute 30No. 13m3 Communal Containers		5%	400,000.00	-	400,000.00	100,000.0 0	100,000.0 0	100,000.0 0	100,000.0 0

	KMA00 33	Commence and complete Phase 2 of LWTP rehabilitation works at Oti Landfill		50%	250,000	100,000.00	150,000.00	50,000.00	50,000.00	25,000.00	25,000.00
	KMA00 34	Construct 5No. Mechanized Boreholes		60%	250,000	150,000.00	100,000.00	25,000.00	25,000.00	25,000.00	25,000.00
	KMA00 35	Rehabilitate 2No. Mechanized Boreholes		5%	20,000	-	20,000.00	10,000.00	5000.00	5000.00	-
	KMA00 36  BOT	Construction of 24 Seater Water Closet and 10 cubic bath facility at Dechemso	Kswabons Finest Ventures	25%	693,299.68	277,319.87	415,979.81	103,994.95	105,000,00	103,994.95	102,989.91
	KMA00 37  BOT	Renovation of KMA Canteen	Belinda Adwoa Enterprise	50%	232,060.20	116,030.10	116,030.10	30,000.00	25,000.00	29,007.53	32,022.57

**Table 2: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF-DP (2023-2026)**

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

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

**Table 3 PROPOSED PROJECTS FOR THE MTEF (2023-2026)- NEW PROJECTS**

MMDA: KUMASI METROPOLITAN ASSEMBLY					
No	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH₵)	Level of Project Preparation (i.e, Concept note, Pre/Full Feasibility Studies or none)
1	Facilitate construction of museum	It is modern museum to showcase the rich Ashanti and Ghanaian culture	PPP		Land secured for PPP
2	Construct multi-purpose conference facility: KC-3 (Kumasi City Convention Center	It is multi-purpose mixed use development area with 5000 capacity auditorium with lettable halls, Commercial and retail center, recreational areas, office complex, banking halls, hospitality suit among others	International Municipal Investment Fund (IMIF)		Feasibility studies has been completed and the projects is viable for implementation
3	Construct 6No. Markets at Central Market, Krofrom, Bantama, Asafo, Amakom & Buokrom	It is market complex projects to create more space for wholesaling and retailing in the city	PPP		Central Market complex, Bantama, Asafo is on-going, the

					Krofrom market is stalled
4	Renovation of the Metro Agric Office Building	An office complex for the Department of Agriculture	DACF		
5	Construct 18Unit Classroom Block for community SHS at Ohwim	The projects is an 18unit classroom block with ancillary facilities for community SHS	DACF-RFG	1,200,000	Land already acquired
6	Construct 2No. Fence wall around schools in the Kumasi Metropolis	Construct fence all around 2 schools in Kumasi to protect the land from encroachment	DACF	600.000	Not started
7	Construct 1No. Astro Turf at Duase/Sokoban/Doti/Amakom	An Astro Turf to promote sporting activities in the identified communities	DACF	10,000	Availability of land for the projects
8	Construct 2No. Community Clinics and expand KMA clinic at Adoato/Duase/Adum	Construction of 2 No. clinics and expand the KMA Clinic to promote health care and general well being	DACF-RFG	1,500,000	Not Started
9	Construct 1No. District and Psychiatric Hospital	A Psychiatric Hospital at Kumasi to treat mental health	DACF-RFG	500,000	Not Started
1	Construct rehabilitation centre for vulnerable groups in Kumasi	Construct rehabilitation centre for vulnerable groups in Kumasi	DACF-RFG	200,000	Not Started

1	Construction of a Holding Centre/ Shelter for social victims	Construction of a Holding Centre/ Shelter for social victims	PPP	200,000	Not Started
1	Construct Community Centre at Abrepo	A community center with 1500 capacity	DACF-RFG	200,000	Land available for the project
1	Construct 2No. Multi-storey Car parks - Central Market	The project aims at providing 2500 parking slots which would take away the congestion along road sides in the CBD	IMIF	2,000,000	Feasibility studies completed and the project is viable
1	Construct 2No. Metal footbridges	A bridge to link 2 communities	DACF	250,000	To be constructed in 2023
1	Rehabilitate 1No. Metal Footbridges	Renovation of the bridge	IGF	50,000	To be renovated by the end of December, 2022
1	Construct and furnish 1No. Sub – Metro Office Manhyia North	Construct and furnish 1No. Sub – Metro Office Manhyia North	DACF-RFG	300,000	Not Started
1	Complete the construction of 1No. Sub metro	Complete the construction of 1No. Sub metro	DACF	300,000	Not Started
1	Construct and furnish 1No. Police Station	Construct and furnish 1No. Police Station	DACF	400,000	Not Started
1	Construct 1No. Police Quarters at Subin Valley At Subin Valley	Police quarters with ancillary facilities	DACF	300,000	Not Started



2	Construct infectious centre at Suntreso Hospital	Construct infectious centre at Suntreso Hospital	DACF-RFG	1,000,000	Not Started
2	Rehabilitate and furnish Moshie Zongo Health Centre	Rehabilitate and furnish Moshie Zongo Health Centre	DACF-RFG	200,000	Not Started
2	Establish Poultry Feed Factory at Sokoban Wood Village	Establish Poultry Feed Factory at Sokoban Wood Village	PPP		Not Started
2	Establish Tissue Papers Manufacturing company	Establish Tissue Papers Manufacturing company	PPP		Not Started
2	Establish Plastic Recycling Factory for the production of bricks, pavement blocks, waste bins and plastic chairs	Establish Plastic Recycling Factory for the production of bricks, pavement blocks, waste bins and plastic chairs	IMIF		Not Started
2	Construction of 1000 bed capacity hostel at KNUST	Construction of 1000 bed capacity hostel at KNUST	IMIF		Not Started
2	Rehabitation of 2No. 20 Seater W/C Toilet Facility at Race Cross By B Musah Sanitation	Rehabitation of 2No. 20 Seater W/C Toilet Facility at Race Cross By B Musah Sanitation	ROT	247,262.50	Signed
2	Re-Construction of Santasi market in Kumasi at Santase by Aba Investments Ltd	Re-Construction of Santasi market in Kumasi at Santase by Aba Investments Ltd	Pre-Finance	6,000,962.00	Signed

2	Construction of 22-Seater Modern W/C toilet facility at Santasi market by Aba Investments Ltd	Construction of 22-Seater Modern W/C toilet facility at Santasi market by Aba Investments Ltd	BOT	522,247.37	Signed
2	Construction of Mixed-Use facility by Fairpoint Properties Ltd	Construction of Mixed-Use facility by Fairpoint Properties Ltd	BOT	5,934,973.16	Signed
3	Holistic Reinforcement for Sanitation Development (HORSED) Project	Procure 7.No sanitation trucks and Waste Bins		USD1m	Signed
3	Construct 1No. Waste transfer station at Asafo	Construct 1No. Waste transfer station at Asafo	Donor	1.5M	Signed
3	Construction of 120 Households Toilets	Global Mayors Challenge project		600, 000.00	