



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ACCRA METROPOLITAN ASSEMBLY

ACCRA METROPOLITAN ASSEMBLY



RESOLUTION BY ASSMBLY

AT A GENERAL ASSEMBLY MEETING HELD AT THE METROPOLITAN ASSEMBLY HALL, ACCRA ON THURSDAY 27TH OCTOBER 2022, THE ACCRA METROPOLITAN ASSEMBLY APPROVED THE 2023 PROGRAMME BASED BUDGET ESTIMATES FOR IMPLEMENTATION

.....
HON. ALFRED ASIEDU ADJEI
(PRESIDING MEMBER)

.....
MS. FELICIA DAPAAH
(AG. METRO. COORDINATING DIRECTOR)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢14,845,319.00	GH¢20,770,771.00	GH¢13,475,661.00

Total Budget GH¢49,091,751.00

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

The Accra Metropolitan Assembly (AMA) is one of the Two Hundred and Sixty-One (261) Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the Twenty-Nine (29) MMDAs in the Greater Accra Region. It was established in 1898 but has gone through several changes and transformation in terms of name, size and number of Sub-Metros since. When Ghana returned to constitutional rule in 1993, it derived its legal basis from the Local Government Act, 2016, (Act 936) and under Legislative Instrument (L.I) 2375. The Assembly currently is made up of three (3) Sub-Metros, Ablekuma South, Okaikoi South and Ashiedu Keteke.

POPULATION STRUCTURE

The population of the Accra Metro in 2021, according to the Ghana Statistical Service is 284,124. This is made up of 134,045 (47.18%) male and 150,079 (52.82%) female with an annual growth rate of 2.9 %. About one million people commute to the city on daily basis for wide range of services as capital city of Ghana.

VISION

A Fair and Resilient City with Equal Socio-Economic Opportunities for all.

MISSION

To Improve the Quality of Life of People Living within the City of Accra by using its available resources equitably for Social and Economic Development whilst ensuring a Clean, Sustainable and Resilient built Environment.

GOALS

To ensure a fair and equal socio- economic development for all.

CORE FUNCTIONS

The core functions of the Accra Metropolitan Assembly are outlined below as prescribed by Section 12(3) of the Local Governance Act 2016, (Act 936);

- Be responsible for the overall development of the district.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the district.
- Promote and support productive activity and social development in the district and remove obstacle to initiative development.
- Sponsor the education of students from the district to fill particular manpower needs of the districts especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment.
- 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 for the promotion of justice.
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and
- Perform any other functions that may be provided under another enactment.

DISTRICT ECONOMY

AGRICULTURE

There are pockets of small scale agricultural activities such as crop production and livestock. Crop production has an open field of 0.59 hectare and a number of farmers are engaged in livestock farming.

Agricultural services including veterinary activities, market extensions, farm and home visits are provided by the agriculture department of the Assembly.

The fishery industry is an important sub-sector, with most of the catch consumed locally. Most deep-water fishing around Accra takes place in between June and September, however shallow water fishing operations take place close to the shore throughout the year.

There are clear indications of the depletion of fish stocks and pollution, particularly by plastics especially in Jamestown and chorkor where fishing operations are prominent.

ROAD NETWORK

Total road network within the metropolis is about 431 km. This is made up 391 km of paved roads and 40 km unpaved roads. The 391 km paved road is made up 176 km asphalted roads and 215 km surface dressed roads while 40 km unpaved roads are made up of 26 km graveled roads and 14 km earth roads.

ENERGY

All the communities in the Metropolis are connected to the national grid giving it 100% electricity coverage.

HEALTH

The Accra Metropolitan Assembly through the Metro Health Directorate has been working hard to achieve the SDG3 which seeks to ensure healthy lives and promote well-being for all at all ages. Health services delivery in the Accra Metropolis is provided principally by government health Centre's and a number of private clinics and maternity

homes. The Metropolis can boast of one hundred and thirty-six (136) health facilities (both public and private); 15 Hospitals, 4 Polyclinics, 42 Clinics, 61 CHPS Zones, 14 Maternity Hospitals

The top ten (10) Out-Patient Department (OPD) cases in the metropolis are Upper Respiratory Tract Infections; 23,994 (14.5%), Malaria; 14,392 (8.7%), Acute Urinary Tract infection; 10,378 (6.3%), Rheumatism and Other Joint Pain; 7,925 (4.8%), Hypertension; 10,066 (6.1%), Anemia; 7,231 (4.4), Typhoid fever; 4,812 (2.9%), Uncomplicated Malaria Tested Positive; 9,269 (5.6%), Diarrhea Diseases; 8,631 (5.2%) and Pneumonia; 3,156 (1.9).

EDUCATION

The Assembly is endowed with both public and private schools providing education from Basic Schools to Senior High Schools. The total number of basic schools within the Metropolis is 173 made up of 73 public schools and 100 private schools. The total enrollment in the metropolis in 2020/ 2021 was 63,329 with BECE performance of 81.72%. At the Senior High School level there are 7 schools made up of 5 public and 2 private.

MARKET CENTER

The major markets in the metropolis are Makola, Agblogbloshe and other satellite markets such as Tuesday market, London market and Salaga market. These markets attract people from all over the region as well the rest of the country. The markets are dominated by variety of items ranging from textiles to foodstuffs

WATER AND SANITATION

The Accra Metropolitan Assembly has almost 100% water coverage with just intermittent seasonal shortages. The city however, generates a total of 2,038 metric tons of waste per day. Out of this 1,858 metric tons is collected daily leaving a back log of 180 metric tons. The performance/output of waste collection is about 91%. In a door to door collection strategy, 2,825 clients are registered with 9,531 waste bins distributed. There are 20 communal Container Sites with seventeen on SIP, one on franchise and two service by the assembly. The assembly organize monthly Sanitation

Day on which an average of 300 metric of waste is collected monthly during the Sanitation Day clean up exercise. The assembly has also adopted informal waste collection service with 610 informal waste collectors registered with service delivery coverage of 35%.

The assembly has no available landfill site for the storage of waste thus making the Assembly to rely on that of Kpone landfill site approximately 74km round trip, Nsumia landfill approximately 70km round, Achimota transfer station operated by Zoompark Limited and integrated recycling and compost plant installed capacity of 400 metric tons daily. The Assembly has three Septage plants for liquid waste management. The Sewage Septage Treatment Plant has an installed capacity of 2,500m³/ day and receives average daily volume of 1,500m³, the Mudor Septage Treatment Plant has an installed capacity of 18,000 m³/ day but the Slamson Septage Treatment Plant which has an installed capacity of 800 m³/ day is currently closed down.

TOURISM

The City of Accra is both the capital of Ghana and Ga State. It boasts of a rich cultural heritage as exemplified in festivals such as Homowo, world art days and chale wote festivals and beautiful tourist sites. It has monumental buildings such as the Ussher Fort, James Fort, Libraries (Ghana Libraries), Galleries, Traditional market (Salaga, London, Tuesday markets). The architecture reflects its colonial history, with 17th century castle standing alongside modern skyscrapers.

ENVIRONMENT

The presence of a lot of industries in the industrial area though very positive, has its own disadvantages which include pollution of the atmosphere with emissions from plants and machinery as well as the use of chemicals. In addition, the littering of plastic bottles all around the city is of great concern to the metropolis. The Assembly in collaboration with the Ministry of Sanitation and the Environmental Protection Agency are ensuring that the best practices are adhered to in order to protect the environment. The Assembly generates revenue through the issuance of health certificates and other fines from offenders of the Byelaws.

KEY ISSUES/CHALLENGES

- Poor drainage systems
- Poor 'local' road network and Sanitation within some communities and the beaches
- Perennial Flooding
- Inadequate Markets Infrastructure
- Low Revenue Mobilization
- Open defecation along the beaches and open spaces
- Indiscriminate open burning and Air pollution
- Lack of slaughter House/Abattoir
- High incidence of drug abuse and gambling among children and youth
- Inadequate Health Facilities (Clinics & CHPS)
- Encroachment of Public Spaces

KEY ACHIEVEMENTS IN 2022

- Completed a 2-storey Maternity and Theatre block for Kaneshie Polyclinic- Okaikoi South Sub-Metro
- Constructed 2-unit kg block with ancillary facilities at Bubiashie 1 basic school- Okaikoi South Sub-Metro
- Distributed 900 dual desk to schools (74 public schools)
- Registration and renewal of individuals (disability, vulnerable and indigenes) onto the NHIS scheme- (a total of 4,238 new enrolment and 3,432 renewal)
- Engagement of market women and traders on sexual and gender based violence
- Socio-economic data and digitization of revenue
- Desilted Major drains



Completed a 2-storey Maternity and Theatre block for Kaneshie Polyclinic-Okaikoi South Sub-Metro



Constructed 2-unit kg block with ancillary facilities at Bubiashie 1 basic school-Okaikoi South Sub-Metro



Distributed 900 dual desk to schools (74 public schools)

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
Property Rate	3,457,894.00	2,432,197.86	3,537,894.00	3,943,908.03	4,245,472.80	2,615,736.38	61.61
Basic Rate	80,000.00	126,740.76	100,000.00	147,172.16	150,000.00	50,918.00	33.95
Fees	5,400,000.00	3,240,530.30	6,580,000.00	4,794,984.06	6,375,000.00	3,105,573.06	48.71
Fines	2,000,000.00	1,122,703.14	1,500,000.00	264,538.40	205,000.00	147,600.00	72.00
Licenses	4,819,427.00	2,917,170.93	5,420,000.00	4,552,610.09	3,337,000.00	4,050,991.73	121.40
Land	2,700,000.00	1,591,006.54	3,200,000.00	1,095,151.09	2,378,243.24	960,729.50	40.40
Rent	420,000.00	398,448.36	420,000.00	58,229.60	315,000.00	101,366.32	32.18
Investment Income	84,000.00	-	94,000.00	-	94,000.00	-	-
Total	18,961,321.00	11,828,797.89	20,851,894.00	14,856,593.43	17,099,716.04	11,032,914.99	64.52

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actuals as at August 2022	
IGF	18,961,321.00	11,828,797.89	20,851,894.00	14,856,593.43	17,099,716.04	11,032,914.99	64.52
Compensation Transfer	6,899,382.00	23,870,189.91	10,580,662.00	23,773,509.25	9,718,020.00	13,350,733.73	137.38
Goods and Services Transfer	163,324.18	363,420.37	193,319.00	104,347.52	225,325.00	76,518.09	33.96
GOG Asset Transfer					25,180.00	-	
DACF-Assembly	7,662,438.15	10,510,203.24	4,959,289.00	3,555,861.61	7,017,480.96	2,875,940.06	40.98
DACF-MP	373,162.00	334,729.59	3,300,000.00	61,684.55	3,200,000.00	67,815.99	2.12
DACF-RFG (CAPACITY)	34,615.38	136,138.00	45,859.00	184,438.00	45,859.00	-	0.00
DACF-RFG (INVESTMENT)	853,414.29	897,788.66	1,138,579.00	517,921.00	1,138,579.00	1,118,391.37	98.23
SIF-MP	285,000.00	190,000.00	200,000.00	140,000.00	100,000.00	300,000.00	300.00
MSHAP-AIDS COMMISSION	100,000.00	20,123.24	30,000.00	5,323.22	120,000.00	26,616.10	22.18
UNICEF (CHILD PROTECTION)	70,000.00	35,000.98	70,000.00	55,000.00	35,000.00	17,500.00	50.00
MAG	-	-	67,778.00	-	53,391.00	-	-

C40/BLO OMBER G	-	-	120,000.00	106,000.00	-	-	-
ZOOMLI ON SPECIAL FUND	-	-	360,350.00	382,979.00	497,481.00	-	-
GARID	-	-	100,000.00	220,400.00	220,000.00	-	90.90
NGO	157,500.00	98,487.20			-	-	-
Total	35,560,157.00	48,284,879.08	42,017,730.00	43,964,057.78	39,496,032.00	28,866,430.33	73.09

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
Compensation	10,834,651.00	28,762,245.70	13,675,518.00	26,549,075.72	12,814,146.00	15,584,377.59	121.62
Goods and Services	18,246,456.70	16,910,997.75	14,089,653.00	12,052,544.99	12,558,063.00	8,631,758.87	68.73
Assets	6,479,049.30	847,384.50	14,252,559.00	2,957,016.24	14,123,823.00	2,237,146.90	15.84
Total	35,560,157.00	46,520,627.95	42,017,730.00	41,558,636.95	39,496,032.00	26,453,283.36	66.98

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

ADOPTED POLICY OBJECTIVES

- Sanitation for all and no open defecation by 2030.
- Ensure free equitable and quality education for all by 2030.
- Double the agriculture productivity and incomes of small-scale food producers for value additions.
- Facilitate sustainable and resilient infrastructure development.
- Deepen political and administrative decentralization.
- Strengthen domestic resource mobilization.
- Ensure human capital development and management.
- Enhance inclusive urbanization & capacity for settlement planning
- Build capacity for sports and recreational development

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Revenue mobilization enhanced	% increase in IGF	16,691,894.00	11,828,797.89 (70.87%)	20,851,894.00	14,856,593.43 (71.25%)	17,099,716.04	11,032,914.99 (64.52%)	23,073,497.10	24,227,171.96	25,438,530.55	26,710,457.08
Citizen's participation in local governance enhanced	Number of Town Hall meetings held	2	1	2	2	2	1	10	12	12	12
Access to education enhanced	No of School Blocks Built	1	1	1	1	2	1	1	2	2	2
	No. of furniture Supply	1000	500	1000	600	1500	900	1000	1200	1500	1500
HEALTH: Quality health care delivery improved	Number of health facilities renovated	2	1	2	1	2	1	2	2	2	2
Production of livestock and vegetables increased	Number of beneficiary farmers supported with subsidy	700	680	900	827	900	35	350	400	420	420

Environmental Sanitation Improved	Number of food vendors screened	5000	4562	5000	6989	6000	3500	3200	3400	3500	3500
	Number of clean-up exercises organized	12	12	12	12	12	8	30	30	35	40

REVENUE MOBILIZATION STRATEGIES FOR 2023

Revenue Head	Activities
RATES	<ul style="list-style-type: none"> a. Verification of properties valued by the end of November 2022 b. Exhibition of new valuation list by the end of December 2022
LANDS	<ul style="list-style-type: none"> a. Organise monthly technical and statutory meetings to review and approve permits b. Intensify Monitoring to ensure developers acquire permits c. Notification/ prosecution / demolition of unauthorized structures
CHARGES, FEES AND FINES	<ul style="list-style-type: none"> a. Review and improve all PPP b. Upgrade/ maintain/ service facilities [markets & lorry parks, public toilets (Feasibility studies already conducted on some facilities) c. facilities)
LICENSES	<ul style="list-style-type: none"> a. Update data on business operators register by the end of November 2022 b. Establish a taskforce to mop- up collection from prospective defaulters by November 2022 c. Adopt a new software for Printing and collection of BOP on Ghana.gov.gh
RENT	<ul style="list-style-type: none"> a. Update of rented property register (stores, stalls, warehouses, accommodation facilities) by November 2022 b. Establish a taskforce to identify and collect rent arrears in 4th quarter 2022
INVESTMENT	<ul style="list-style-type: none"> a. Identify new public private partnership business ventures December 2022 b. Prepare PPP Package through a private consultancy by December 2022
CROSS CUTTING	<ul style="list-style-type: none"> a. Education/sensitization of rates/fees payers b. Provision of logistics (revenue jackets, IDs) for revenue officers c. Consultation with political leaders to curb interference d. Provision, maintenance and servicing of public facilities such as street lights, lorry parks and markets. e. Rewards and sanction of collectors based on performance f. Automation of collection system g. Prosecution of recalcitrant defaulters as deterrent to others

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralisation.
- Deepen democratic governance.
- Ensure responsive, inclusive, participatory and representative decision making at all levels.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Metropolis through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the program include; General Administration, Planning Co-ordination, Procurement and Stores, Public Relations, Human Resource, Internal Audit, Security, Management Information System and Records Unit.

A total staff strength of Three Hundred and Forty-One (341) is involved in the delivery of the programme. They include Administrators, Development Planning Officers, Procurement Officers, Information Technology Officers, Budget and Rating, Revenue Mobilization, Human Resource Managers and other support staff (i.e. Executive Officers and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralisation.
- Promote public procurement practices that are sustainable.
- Enhance use of enabling technology, in particular ICT.

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Metropolitan Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, records, transport, public relations and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Metro Security Committee (MESEC) is mandated to initiate and implement programmes and strategies to improve public security in the Metropolis.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly resources.

Under the sub-programme the procurement processes of Goods & Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The delivering of the sub-programme will receive funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds and non-decentralization of some key departments.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Quarterly meetings held by General Assembly	Number of meetings held	6	4	6	6	6	6
Monthly meetings held by 5 statutory committees	Number of meetings held	60	40	60	60	60	60
Staff nominal roll prepared	Availability of nominal roll	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910803 – Protocol services <ul style="list-style-type: none"> • Donations • Official celebrations • Contributions 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Security Equipment-Streetlights
910809 – Citizen participation in local governance <ul style="list-style-type: none"> • Town hall meetings with stakeholders • Seminars, Conferences and Workshops 	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets <ul style="list-style-type: none"> • Renovation of office bungalows and accommodations
910806 – Security management <ul style="list-style-type: none"> • Rations 	

910807 – Support to traditional authorities	
<ul style="list-style-type: none"> • Donations to traditional houses 	
910808 – Local and international affiliations	
<ul style="list-style-type: none"> • Foreign travel- Per diem 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

This 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) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: keeping and publishing of statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds. It also ensures compliance to Public Financial Management (PFM) and other relevant regulation assured judicious use of resources and attain value for money.

The sub-programme is manned by Accountants, Revenue Collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme, in delivering its objectives is confronted by inadequate office space for accounts officers and inadequate logistics for auditing activities.

Budget Sub Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12		12	12	12	12
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Organise quarterly Audit Committee meetings	Number of quarterly meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301 – Treasury and accounting activities <ul style="list-style-type: none"> • Procurement of value books- GCR, Tickets 	
911302 – Internal audit operations <ul style="list-style-type: none"> • T&T for field work • Internal audit conference 	
911303 – Revenue collection and management <ul style="list-style-type: none"> • Contract appointments • T&T for revenue mobilization 	

910108 – Monitoring and evaluation of programmes and projects	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> Refreshment and allowances for F&A, Revenue Sub-Committee meeting 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To develop and maintain decentralised human resource management system.
- To manage effectively the human resources to implement effective and efficient policies, programme and projects of government.
- To implement performance management system.

Budget Sub-Programme Description

Responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates of 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 Appraisal	Number of Times staff appraisals are done	2	2	2	2	2	2
Staff Nominal Roll	Availability of Nominal Roll	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911801 – Personnel and staff management <ul style="list-style-type: none">• Workman compensation• Refund of medical expenses• Staff development	
911802 – Performance management <ul style="list-style-type: none">• Staff appraisal	
911803 – Staff training and skills development <ul style="list-style-type: none">• Training workshops and programmes for staff	
910113 – Administrative and technical meetings <ul style="list-style-type: none">• T&T, refreshment and allowances for meetings	

SUB-PROGRAMME 1.4 Planning Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plan and Monitoring & Evaluation Plan.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The officers responsible for delivering the sub-programme are Four (4) Development Planning Officers and Three (3) Statistics. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate socio-economic data for effective participatory planning, monitoring and evaluation.

Budget Sub Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plan	Action Plan approved by General Assembly	30 th October	N/A	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	10	12	12	12
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4		4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910805 – Administrative and technical meetings <ul style="list-style-type: none">• Travel and Transport• Seminars, Conferences and Workshops	
910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none">• Refreshments for field officers• Allowances for technical committee meeting	
910109 – Supervision and coordination <ul style="list-style-type: none">• T&T for stakeholders meeting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific Metro policies and implement them in the context of national policies. These policies are deliberated upon by its Sub Metros, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Metro policies and objectives for the growth and development of the metropolis.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Metro Coordinating Director. The main unit of this sub-programme is the Sub- Metros, Office of the Presiding Member and the Office of the Metro Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Sub Metros, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate Office accommodation and logistics to the Sub Metros of the Assembly.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly estimates 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
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	6	4	4	4	4	4
	Number of statutory sub-committee meeting held	60	40	60	60	60	60
7Build capacity of Sub Metros annually	Number of training workshop organized	4	3	4	4	4	4
	Number of sub metros supplied with logistics	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none">• Water and ECG bills• Public education and Sensitization	
910113 – Administrative and technical meetings <ul style="list-style-type: none">• Allowances for technical committee allowance	
910804 – Legislative enactment and oversight <ul style="list-style-type: none">• Seminars, Conferences, Workshops• T&T for technical meetings	
910105 – Procurement of office equipment and logistics <ul style="list-style-type: none">• Purchase of computers and accessories	
910115 – Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets. <ul style="list-style-type: none">• Servicing of official vehicles• Repairs of official buildings	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To efficiently collect, update and store revenue data of the assembly for revenue mobilisation purposes.
- To facilitate, formulate and co-ordinate the preparation of the composite budget of the Assembly in accordance with the Budget Guidelines issue by the Ministry of Finance
- To strengthen domestic resource mobilisation

Budget Sub-Programme Description

This sub-programme facilitates the collection, updating and storing of revenue data of the assembly for revenue mobilization purposes. It also facilitates preparation and implementation of the budget of the Assembly in accordance with the guidelines issue by the Ministry of Finance. It ensures budgets are implemented and managed within the approved budget ceiling by the General Assembly and ensuring that each

program/project uses the budget resources allocated in accordance with their mandate.

Organizing stakeholder meetings on fee fixing resolution and payments.

The sub-programme is manned by Ten (10) Budget Analysts and Rating Officers with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public.

This sub-programme, in delivering its objectives is confronted by inadequate logistics for data collection on ratable items and public sensitization.

Budget Sub Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Consultative meetings on Fee Fixing Resolution	No. of meetings held	4	2	4	4	4	4
Annual budget estimates prepared	To be completed by	30 th October 2020	30 th October 2021	30 th October 2022	30 th October 2023	30 th October 2024	30 th October 2025

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910111 – Data collection <ul style="list-style-type: none">• Allowances for field officers• T&T for field officers	
911201 – Budget preparation and coordination <ul style="list-style-type: none">• Training workshops for officers• Printing materials and stationery	
911202 – Budget implementation and performance reporting <ul style="list-style-type: none">• Rations for field officers• Conferences/Workshops on budget preparation and implementations	
911203 – Rating and Billing <ul style="list-style-type: none">• Printing of bills	
910102 – Procurement of office supplies and consumables <ul style="list-style-type: none">• Purchase of office facilities, supplies and accessories	

SUB-PROGRAMME 1.7 Legal Services

Budget Sub-Programme Objective

- To promote and enforce non-discriminatory laws and policies for sustainable development
- To provide legal services as council for the Assembly.
- To lead and advise the assembly on enactment of by-laws

Budget Sub-Programme Description

The Legal department seeks to guide and advise the assembly on the matters of enactment of by-laws and represent the assembly in all legal issues and substantively serve as its Council in all legal matters.

Major services and operations delivered by the sub-program include proffering legal guidance and advice on matters of by-laws enactment and implementation as well as the Council.

The sub-programme's main funding is from GoG transfer and Internally Generated Fund. The work of legal department is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to the Assembly, Local Government Service Secretariat and the general public.

Budget Sub Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enactment and amendment of by-laws	Time of submission of by-laws to RCC	30 th October	N/A	30 th October	30 th October	30 th October	30 th October
Representation as Council	Monthly validation Cases	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> Office facilities, supplies, and accessories Other consultancy expenses Construction material 	
910105 – Procurement of office equipment and logistics <ul style="list-style-type: none"> Support for legal activities 	
911401 – Justice delivery and legal services <ul style="list-style-type: none"> Rations Conferences/Workshops 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To achieve access to adequate and equitable sanitation and hygiene.
- To ensure universal access to SRH services and IEC
- To end epidemics of AIDS, TB, malaria and tropical disease by 2030.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the metro level.

To improve Public Health and Hygiene Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient clinical services and promotion of public health.

The programme also makes provision for community care services, child protection, survival and development, gender and mainstreaming and socio economic and political inclusion of the marginalized and the vulnerable...

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the metropolis for socio-economic development through their registration and certification.

The departments and units involved in the delivery of the program include; Education Service, Health Services, Public Health, Social Welfare & Community Development and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the urban dwellers in the metropolis. Total staff strength of Seventy-Eight (78) from the Social Welfare & Community Development and Public Health Departments with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments in delivering this programme

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

- To ensure free, equitable and quality education for all by 2030.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the metropolis.
- To build capacity for sports and recreational development.

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 metro level. Key sub-program operations include;

- Advising the Assembly on matters relating to preschool, primary, junior high schools in the metropolis and other matters that may be referred to it by the Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the metropolis in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the metropolis.

Organizational units delivering the sub-programme include the Ghana Education Service, Metro Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are the urban dwellers in the metropolis.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Improve BECE performance	BECE performance	81.72%	N/A	100	100	100	100
Improve quality of education	Number of furniture distributed	800	900	1000	1000	1000	1000
	Number of school building built/renovated	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910401 – School feeding operations <ul style="list-style-type: none"> Seminars and workshops 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> Procure furniture for selected basic schools Completion of 4 storey 30 unit classroom at Sempe- Ashiedu Keteke
910402 – Supervision and inspection of education delivery <ul style="list-style-type: none"> Printed material and stationery- Mock exams, BECE Office facilities, supplies and accessories 	
910404 – Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) <ul style="list-style-type: none"> Seminars/conferences/workshops- SHEP T&T for STIME 	

<ul style="list-style-type: none"> Scholarship and bursaries- MP Scholarship 	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> Allowances for MEOC 	
910403 – Development of youth, sports and culture <ul style="list-style-type: none"> Training workshops for youth Sports, recreational and cultural materials 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objectives of this sub-programme are:

- To achieve access to adequate and equitable sanitation and hygiene.
- To ensure universal access to SRH services and IEC.
- To end epidemics of AIDS, TB, malaria and tropical disease by 2030.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health and hygiene and in the metropolis. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the metropolis. It also seeks to coordinate the works of health facilities and community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Public Health aims at facilitating improved good hygiene practices among the urban dwellers in the Metropolis. It provides, supervises and monitors the execution of public health and hygiene relate activities. It also aims at empowering individuals and communities to analyse their public health and hygiene conditions and take collective action to change the situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the metropolis including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Metro Health Directorate and the Public Health Department with a staff strength of Fifty-Five (55). Funding for the delivery of this sub-programme come from GoG transfers, Development Partners and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the metropolis.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Quality health care delivery improved	Number of health facilities renovated	1	1	2	2	2	2
Improved environmental sanitation	Number communities sensitized	21	15	20	26	30	30
	Number food vendors tested and certified	140	88	194	200	250	250
Established sanitation courts	Number of individuals/households prosecuted	23	18	25	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 – Information, education and communication <ul style="list-style-type: none"> • Public education and sensitization • Refreshment for field officers 	910115 – Maintenance, Rehabilitation, refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Renovation of Mamprobi Hospital
910503 – Public health services <ul style="list-style-type: none"> • Office facilities, supplies and accessories 	
910502 – Clinical Services <ul style="list-style-type: none"> • Seminars and conferences- TB cases, HIV, etc. 	
910501 – District response initiative (DRI) on HIV/AIDS and malaria <ul style="list-style-type: none"> • T&T for field officers • Seminars and conferences 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-programme are:

- To reduce the proportion of men, women and children living in poverty.
- To end all forms of discrimination against women and girls.
- To promote participation of PWDs in politics, electoral democracy and governance.
- To ensure full and effective participation for women.

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 and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the metropolis. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child protection, survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich urban life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twenty-Three (23) with funds from GoG transfers (PWD Fund), 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.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Increased assistance to PWDs annually	Number of beneficiaries	104	119	130	140	140	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	483	904	1100	1200	1200	1200
Child protection, survival and development	Number of communities sensitized on child protection	40	25	40	40	40	40
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	40	25	40	40	40	40
	Number of public education on gov't policies, programs and topical issues	8	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910602 – Gender empowerment and mainstreaming <ul style="list-style-type: none"> • T&T for field officers 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of Child safe centre
910604 – Child right promotion and protection <ul style="list-style-type: none"> • Support for missing and abandoned children. • Child protection kit 	
910605 – Combating domestic violence and human trafficking <ul style="list-style-type: none"> • Seminars and conferences on gender based violence, early childhood care 	
910601 – Social intervention programmes <ul style="list-style-type: none"> • Support for PWD's for payment of school fees • Public education on accessing DACF, NHIS registration • Support for start- up SME's 	
910603 – Community mobilization <ul style="list-style-type: none"> • Public education and sensitization 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To enhance inclusive urbanization and capacity for settlement planning.
- To provide universal access to safe, accessible and green public spaces.
- To facilitate sustainable and resilient infrastructure development.

Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical and Spatial Planning, Public Works and Urban Roads.

The Physical and Spatial Planning sub-programme seeks to advise the Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the metropolis are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works is responsible to assist the Assembly to formulate policies on works within the framework of national policies. While the Urban Roads assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people

The programme has One Hundred and Twenty-One (121) staff. This is made up of quantity surveyors, architects and civil engineers. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To enhance inclusive urbanization and capacity for settlement planning.

To provide universal access to safe, accessible and green public spaces.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. 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 tasked to manage the activities of the former

department of Town and Country Planning and the department of Parks and Gardens in the metropolis.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the metropolis.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, house numbering and related issues.

This sub programme is funded from the Central Government transfers and internally generated fund which go to the benefit of the entire citizenry in the metropolis. The sub-programme is manned by the Twelve (12) Physical Planning Officers from the department and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	1	1	1	1
Street Addressed and Properties numbered	Number of streets signs	40	25	50	50	50	50

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	post mounted						
	Number of properties numbered	100	75	500	500	500	500
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Payment of water and electricity bills • T&T for field officers 	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Servicing of meetings, ASPC and inspections 	
911001 – Land acquisition and registration <ul style="list-style-type: none"> • Printed materials and stationery- Socio Economic Data • Seminars and conferences 	
911002 – Land use and spatial planning <ul style="list-style-type: none"> • Local travel cost • Seminars and conferences • Printing of materials- 3D, SDF, CDP 	
911003 – Street naming and property addressing system <ul style="list-style-type: none"> • Public education and sensitization 	

SUB-PROGRAMME 3.2 Public Works Service

Budget Sub-Programme Objective

- To facilitate sustainable and resilient infrastructure development.
- To effectively supervise and monitor infrastructure development in the metropolis

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the

city dwellers. Under this sub-programme inspection, supervision and monitoring of physical and infrastructure activities within the metropolis are undertaken.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings.
- Assisting in the inspection of projects undertaken by the Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is undertaken by Eighty-Two (82) staff made up architects, quantity surveyors, civil engineers among others is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the metropolis. The Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Monthly Technical sub-committee meetings	No. of meetings held	8	6	12	12	12	12
Maintenance of Drains	No. and length of	13.4km	5.2km	25km	25km	25km	25km

	drains maintained						
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Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Ration • T&T for field officers • Office facilities, supplies and accessories 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Construction of fence wall Agblobloshie • Construction of Abattoir with slaughter house • Construction of recreational centres/parks
910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshment and allowances for monitoring team 	
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Servicing of technical committee meetings 	
911101 – Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Support for development control 	
910115 – Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Repairs of schools • Repairs of office and residential buildings • Maintenance of streetlights and 1E1P • Maintenance of markets • Maintenance of roads, driveways and grounds 	

SUB-PROGRAMME 3.3 Urban Roads Management

Budget Programme Objectives

- To improve transport and road safety.
- To implement development programmes to enhance urban transport through improved road network.

Budget Programme Description

The sub-programme is tasked with the responsibility of assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and implement development programmes to enhance urban transport through improved road network and developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the city dwellers. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all urban road related activities in the Metropolis are undertaken. The programme has Twenty-Seven (27) staff and is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include the urban dwellers in the metropolis.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Maintenance of Roads	Kilometres of roads maintained/rehabilitated	78	22	50	50	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of street lights installed, repaired and maintained	80	58	100	100	100	100
	Number of railings and graters maintained	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none">• T&T for filed officers• Seminars and conferences on roads maintenance	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none">• Construction of walkways• Construction of Kokrobite, Ebenezer Crescent Roads

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Programme Objectives

To facilitate the implementation of policies on transport and traffic management

Budget Programme Description

The sub programme seeks to improve the economic well-being and quality of life for the people in the metropolis by assisting in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the departments of Transport and Traffic Management. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Registration of commercial vehicle	Number of vehicle registered	24	18	30	45	50	65

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Rations • Seminars/workshops for DOT staff 	
911501 – Management of transport services <ul style="list-style-type: none"> • Fuel and lubricants • Routine maintenance of official vehicles • Running cost for official vehicles- Spare parts, insurance 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To devise and implement policies to promote sustainable tourism that create jobs.
- To promote non-discriminatory and equitable multi-lateral trading system.
- To double agricultural productivity and incomes of small-scale food producers for value addition.

Budget Programme Description

The programme has four (3) three sub-programmes such as Trade and Industries, Agriculture and Tourism development. The program aims at making efforts that seeks to improve the economic well-being and quality of life for the people in the metropolis by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels. It also assist in building capacity in the Assembly to provide quality road transport systems for the safe mobility of goods and people and to implement development programmes to enhance urban transport through improved road network.

The Program is being delivered through the offices of the departments of Agriculture, Trade and Industries, and Tourism Development

The program is being implemented with the total support of all staff of the three departments. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

To promote non-discriminatory and equitable multi-lateral trading system.

Budget Sub-Programme Description

The Department of Trade and Industries under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the metropolis. The sub

programme seeks to facilitate the implementation of policies on trade and industries. It also takes actions to reduce poverty by providing technical and business skills and assisting low-income people to access capital and bank services and the creation of new jobs. The sub-programme, again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

Officers of Trade and Industries are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partners which would inure to the benefit of the youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding among others.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 (160)	10 (200)	15 (300)	20 (400)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	30	35	40	40	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	50	70	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201 – Promotion of small, medium and large scale enterprises <ul style="list-style-type: none"> • Support for trade promotion/publicity- LED activities • Seminars and workshops on LED activities 	

SUB-PROGRAMME 4.2 Agricultural Services and Development

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, infrastructural and small scale irrigation in the Metropolis.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of the sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood. Moreover,

the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Fifteen (15) Agriculture Officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and funding from Development partners. It aims at benefiting the general public especially the farmers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Planting for food and Job Campaign promoted	Number of radio program undertaken	8	5	16	16	16	16
Increase support to farmers through subsidy	Number of beneficiaries of subsidized	56	39	120	125	130	130

	fertilizer, seeds etc.						
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Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910112 – Green economy activities <ul style="list-style-type: none"> • Support for LED activities • Seminars/conferences on green economy-Smart Agriculture 	
910301 – Extension services <ul style="list-style-type: none"> • T&T for field officers • Support for MAG activities 	
910302 – Surveillance and management of diseases and pests <ul style="list-style-type: none"> • Seminars/workshops on use of Agricultural chemicals 	
910304 – Agricultural research and demonstration farms <ul style="list-style-type: none"> • Local travel cost • Training workshops for officers 	
910107 – Official/National celebrations <ul style="list-style-type: none"> • Support for awards/rewards events-Farmers day 	

SUB-PROGRAMME 4.3 Tourism Development

Budget Programme Objectives

To devise and implement policies to promote sustainable tourism that create jobs.

Budget Programme Description

The sub programme of Tourism development seeks to improve the economic well-being and quality of life for the people in the metropolis by creating, retaining jobs and growing incomes through tourism development.

The sub-program is being delivered through the Tourism Development. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other development partners. The service delivery efforts of the department are constrained and challenged by inadequate funding.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Support the celebration of traditional festivals annually	Number of support for annual festival	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203 – Development and promotion of tourism potentials <ul style="list-style-type: none"> Public education and sensitization on tourist sites 	
910204 – Development and management of tourist sites <ul style="list-style-type: none"> Support for tourism activities 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Program

0me Objectives

- To strengthen resilience towards climate-related hazards.
- Sanitation for all and no open defecation by 2030.

Budget Programme Description

The Natural Resource Conservation offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The Environmental Protection and Waste Management seek environmental cleanliness, effective waste management and an end to open defecation.

Disaster Prevention and Management programme is responsible for the management of disasters as well as other emergencies in the Metropolis. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the disaster prone communities through effective disaster management, social mobilization and employment generation.

The staff from NADMO, Game and Wild Life and Waste Management in the Metropolis is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly and development partners. The beneficiaries of the program include the urban dwellers in the metropolis.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To strengthen resilience towards climate-related hazards.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including house hold and industrial fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Metropolis.
- Facilitate collection, collation and preservation of data on disasters in the metropolis.

The sub-programme is undertaken by officers from the NADMO with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Accra Metropolitan Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Accra Metropolitan Assembly 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	3	4	4	4	4
	Develop predictive early warning systems	31 st December	N/A	31 st December	31 st December	31 st December	31 st December
	Number of settlement fire volunteers trained	15	10	12	15	15	15
Support victims of disaster	Number of victims supplied with relief items	62	56	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Rations 	910114 – Acquisition of movable and immovable asset <ul style="list-style-type: none"> • Housing equipment- DRR relief items
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Seminars/Conferences on disaster management • Servicing of technical committee meeting 	
910701 – Disaster management <ul style="list-style-type: none"> • Public education and sensitization • Relief items for disaster victims • T&T for field officers 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To provide universal access to safe, accessible and green public spaces.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.

Budget Sub-Programme Description

The Natural Resource Conservation refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land water management, biodiversity conservation, and the future sustainability of industries. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Game and Wild Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Metropolis.

Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase in awareness on conservation practices	Number of communities sensitized on conservation practices	14	15	20	20	20	20
Increase and maintenance of green parks	Number green parks maintained	3	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911004 – Parks and gardens operations	

SUB-PROGRAMME 5.3 Environmental Protection and Waste Management**Budget Sub-Programme Objective**

- Sanitation for all and no open defecation by 2030
- To effectively manage waste and end to open defecation

Budget Sub-Programme Description

The Environmental Protection and Waste Management organisation of the assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster within the framework of national policies.

The sub-program operations include;

- To seek environmental cleanliness
- To effectively manage waste and end open defecation

The sub-programme is undertaken by officers from the Environmental Protection and Waste Management with funding from the GoG transfers and Assembly's support from

the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry. Some challenges facing the sub-programme include inadequate sanitation tools and equipment, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub Programme Results Statement

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monthly clean-up exercise	Number of clean up exercise	12	8	12	12	12	12
Improved Solid waste management	Frequency of evacuation of solid waste	Daily	Daily	Daily	Daily	Daily	Daily
Review and update MESSAP	Availability of MESSAP	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901 – Environmental sanitation management <ul style="list-style-type: none"> Seminars/workshops- capacity building; GARID 	910903 – Liquid waste management <ul style="list-style-type: none"> Construction of drains
910902 – Solid waste management <ul style="list-style-type: none"> Rental of plant and equipment- Evacuation of refuse Rental of other transport- Dislodging 	
910101 – Internal management of the organisation	

<ul style="list-style-type: none"> • Acquisition of uniform and protective clothing • Seminars/Workshops- Urban planning workshop • Allowance and T&T for project team 	
<p>910102 – Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Printed materials and stationery 	
<p>910104 – Information, education and communication</p> <ul style="list-style-type: none"> • Public education and sensitization 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ACCRA METROPOLITAN ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Funding Source	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Const. 4-Storey 30-unit clrm blk, 3 Unit KG Blk with anci fac. (Bore holes, computer science lab, Library, Biogas digesters, washrms, Rubbish holding bay, multipurpose playing grnd, and a security post)	DACF UDG-4 WB	70% Work stalled	4,387,414.32	3,542,051.17	845,363.15	800,000.00	45,363.15	-	-

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Abattoir at James Town in the Ashiedu Keteke Sub-Metro-Phase 1.	Toilet facility, slaughtering area, office changing room withholding point and thillers, parking area, fence wall and fish pond	DACF-RFG	1,082,853.70	Procurement Process Ongoing
2	Construction of Sanitation court	Sanitation courts	IGF	1,500,000.00	Yet to commenced
3	Construction of fence wall at Agboglobshie	Fence wall	IGF&DACF	745,257.00	Yet to commenced
4	Construction of recreational centres/park	Laying of alley pavements across the electoral areas	DACF	1,500,000.00	Yet to commenced
5	Construction of fencing wall for Avenor school land	Fencing wall	DACF	500,000.00	Yet to commenced