



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ACCRA METROPOLITAN ASSEMBLY



AT A GENERAL ASSEMBLY MEETING HELD AT THE ASSEMBLY HALL, ON TUESDAY, 24TH OCTOBER, 2025 THE ACCRA METROPOLITAN ASSEMBLY APPROVED 2026 PROGRAM BASED BUDGET ESTIMATES FOR IMPLEMENTATION.

.....
(HON. MUSAH ZIYAD)
PRESIDING MEMBER

.....
(DOUGLAS N.K. ANNOFUL)
METRO COORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢31,262,240.00	GH¢50,852,264.00	GH¢47,363,457.00

Total Budget GH¢129,477,961.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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. When Ghana returned to constitutional rule in 1993, it derived its legal basis from the Local Governance Act, 2016, (Act 936) and under Legislative Instrument (L.I) 2364. Prior to 2018, AMA consisted of ten (10) Sub-Metropolitan District Councils. To further deepen the decentralized system of governance and promote effective participation, the Government created seven Municipalities out of the Assembly. Currently the jurisdictional area of AMA consists of three Sub-Metros, namely Ashiedu Keteke, Ablekuma South and Okaikoi South

Population Structure

The projected population of the Accra Metropolitan Assembly for the year 2026 is 319,617, consisting of 162,685 females (50.9%) and 156,933 males (49.1%), with an annual growth rate of 2.9 percent. The apparent reduction in the total population compared to previous years is mainly due to the re-demarcation of the administrative boundaries of the Assembly in 2018 and 2019, which resulted in a reduction of the Sub-Metropolitan District Councils from ten (10) to three (3), namely Ashiedu Keteke, Okaikoi South, and Ablekuma South.

The current demographic pattern indicates that the Metropolis remains densely populated, serving as a major commercial and administrative hub within the Greater Accra Region. The population structure continues to have implications for the provision of social services, housing, waste management, and infrastructure development, which remain key priorities in the Assembly's development agenda

Vision

A Smart, Safe and Climate Resilient City with decent jobs and prosperity for all Citizens of Accra

Mission

To enhance the quality of life for residents of Accra Metropolis by fostering sustainable employment through innovation and best practices, delivering essential services efficiently, and ensuring transparent and accountable governance

Goals

To create a resilient, inclusive, and sustainable metropolis by delivering high-quality public services, fostering equitable access to education, health, water and sanitation, promoting environmental sustainability, supporting economic growth, and preserving cultural heritage for the well-being and prosperity of all residents and visitors.

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 metropolis.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources for the overall development of the metropolis.
- Promote and support productive activity and social development in the metropolis and remove obstacle to initiative development.
- Sponsor the education of students from the district to fill particular manpower needs of the metropolis 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 Metropolitan works and services in the metropolis

- 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 metropolis.
- 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**

Urban agriculture remains an important component of the local economy, contributing to food security, income generation, and environmental sustainability within the Metropolis. The Assembly continues to promote backyard vegetable production and small-scale livestock rearing, with demonstration projects in schools and on the rooftop of the AMA Head Office serving as models for sustainable urban farming practices.

The fisheries sub-sector remains active, with deep-sea fishing between June and September and year-round inshore operations along the coast. To diversify livelihoods and strengthen nutrition, the Assembly has introduced catfish farming and is promoting modern technologies such as hydroponics, aquaponics, and vertical gardening to maximize limited urban space and advance climate-smart agriculture.

Collectively, these interventions underscore the Assembly's commitment to building a resilient, diversified, and sustainable urban agricultural economy

- **Road Network**

The total road network within the Metropolis is 123.1 km, comprising 98.5 km paved and 24.6 km unpaved roads. Of the paved roads, 55% are good, 7% fair, and 38% poor, while the unpaved roads are 10% good, 11% fair, and 79% poor.

The Assembly continues to maintain and upgrade existing roads to enhance mobility and accessibility. The Obetsebi Lamptey Interchange project has been completed and is in good condition, improving traffic flow and connectivity within the city.

- **Energy**

All communities within the Accra Metropolis are connected to the national electricity grid, giving the Assembly 100% coverage. The stable power supply supports domestic, commercial, and industrial activities across the city. The Assembly continues to collaborate with relevant agencies to improve street lighting, promote energy efficiency, and ensure sustainable power distribution to enhance public safety and economic growth.

- **Health**

The Accra Metropolitan Assembly (AMA) is dedicated to ensuring equitable, accessible, and quality healthcare services for all residents within its jurisdiction. AMA's health system comprises 52 health facilities, including hospitals, clinics, polyclinics, health centres, and maternity homes, with services delivered through a combination of government, private, and faith-based institutions. Hospitals, the backbone of secondary care, serve both routine and specialized health needs, while clinics and polyclinics provide essential primary care services to the population. Private sector participation, which represents the majority of facilities, complements government services, expanding access and reducing patient congestion in public facilities.

During the second quarter of 2025, outpatient services recorded significant activity, reflecting high demand for both preventive and curative care. Upper Respiratory Tract Infections were the most common condition, accounting for 10.4% of consultations, followed by Acute Urinary Tract Infections (7.2%) and Hypertension (6.4%). Other prevalent conditions included Malaria, Typhoid Fever, Diarrhea Diseases, Rheumatism,

Acute Eye Infections, Anaemia, and Diabetes Mellitus. These trends underscore the dual burden of communicable and non-communicable diseases in the metropolis and highlight the importance of targeted interventions, preventive programs, and strategic allocation of health resources.

AMA has invested strategically in improving health infrastructure, strengthening human resource capacity, and enhancing service delivery efficiency. Measures include upgrading clinical facilities, deploying skilled health personnel, and fostering partnerships with private and faith-based health providers. Efforts are also directed toward ensuring universal access to essential services, reducing patient waiting times, and promoting public health campaigns that address key disease burdens.

Despite progress, challenges such as urban population growth, facility congestion, and resource constraints remain. AMA is committed to addressing these through ongoing investment in infrastructure, workforce development, and innovative health programs. By aligning health service delivery with population needs, AMA aims to create a resilient, inclusive, and high-performing health system that supports the wellbeing and productivity of all residents.

- **Education**

The Accra Metropolitan Assembly is committed to ensuring that every child and young person in the metropolis has access to quality, equitable, and inclusive education. In AMA's jurisdiction, education spans a diverse network of institutions, including 6 Senior High Schools (4 public and 2 private) and 183 basic schools (73 public and 110 private). Enrolment trends indicate that public schools serve the majority of learners, while private institutions complement access in high-demand areas, reflecting a robust public-private partnership in education delivery.

Over the past three academic years, student achievement has improved markedly. WASSCE pass rates at the senior high level have risen from 57% in 2022/2023 to 71.41%

in 2024/2025, while BECE performance at the basic level increased from 43% to 71% over the same period. These gains reflect AMA's investments in teaching quality, school infrastructure, and learner support programs. Despite these successes, challenges remain, particularly in pupil-teacher ratios which, though improving in public schools, remain high in private institutions, underscoring the need for continued teacher recruitment and professional development.

AMA's education strategy is holistic and forward-looking. Beyond academic achievement, the metropolis promotes lifelong learning through vocational programs, after-school initiatives, and community education projects. Equity and inclusion remain central to all interventions, with particular focus on supporting disadvantaged learners, improving access to education, and enhancing educational opportunities for girls and vulnerable populations. AMA is committed to leveraging partnerships with government agencies, private schools, faith-based organisations, and international development partners to ensure that every child in the metropolis has the foundation for a successful future..

- **Market Centres**

The Accra Metropolitan Assembly (AMA) continues to be the economic heartbeat of Ghana, hosting a diverse mix of commercial, industrial, and service-sector activities. The metropolis' markets, ranging from formal commercial centres to traditional open-air markets, are vital hubs of employment, trade, and income generation for residents and the broader region. Key markets such as Makola, Kaneshie, and Agboghloshie provide critical opportunities for small and medium-sized enterprises, while also supporting large-scale wholesalers and importers.

Over the past three years, trade activity in AMA has expanded significantly, driven by increased consumer demand, urban population growth, and strategic investments in market infrastructure. AMA has prioritized improving market sanitation, waste management, security, and access roads, which has enhanced the operational efficiency of market traders and increased revenue collection from market tolls. Informal markets, which employ a substantial proportion of the workforce, have also received attention

through structured market zones, regulatory oversight, and support for microfinance access, reflecting AMA's commitment to inclusive economic growth.

Despite these gains, challenges remain, including congestion, informal trading spillovers, and pressure on utilities in high-density market areas. AMA remains committed to addressing these issues through ongoing urban planning initiatives, infrastructure upgrades, and stakeholder engagement, ensuring that markets remain safe, accessible, and productive for all participants. The performance of AMA's markets is closely linked to the metropolis' overall fiscal health, and continued investment in market modernization is central to sustaining local economic growth, supporting livelihoods, and enhancing the quality of life for residents

- **Water and Sanitation**

The Accra Metropolis operates two primary solid waste collection systems. The first is a conventional door-to-door collection service managed predominantly by the private sector, focusing on residential areas. In contrast, public spaces, including the Central Business District (CBD), are serviced directly by the Assembly. The second system is the communal collection model, which caters mainly to low-income communities and public places. In recent years, the introduction of motorized tricycles (commonly referred to as "Motor Kings") has complemented these systems by enhancing pre-collection activities, particularly in densely populated neighborhoods.

The Metropolis generates approximately 1,800 tons of solid waste per day, of which 1,440 tons representing about 80 percent is collected. As part of ongoing initiatives to improve waste management efficiency, the Assembly has introduced the Pilot Waste Segregation and Community Compost Project at Palace Street to promote recycling and organic waste conversion.

With regard to liquid waste, the city produces an estimated 140,000 cubic metres daily, the majority of which is discharged into septic tanks. Approximately 15 percent of the Accra Metropolitan Area—primarily the Central Business District and its environs is connected to a central sewerage network, while on-site sanitation facilities, including septic tanks and

bio-digester toilets, serve about 76 percent of the population. The remaining 9 percent rely on other less formal means of waste disposal.

To sustain and advance good sanitation practices, the Assembly has instituted the following key measures:

Established a Sanitation Court to prosecute offenders in accordance with the sanitation Bye-Laws. Piloted Waste Segregation and Community Compost Projects to enhance recycling and environmental sustainability. Collaborated with the Accra Metro Sewage Unit (AMSU) to maintain and improve the existing sewerage network and reticulation systems.

- **Tourism**

The Accra Metropolitan Assembly (AMA) recognizes tourism as a critical sector for economic development, cultural preservation, and community engagement within the metropolis. As the capital city of Ghana and the administrative heart of Ga State, Accra offers a rich tapestry of cultural, historical, and recreational attractions that contribute to the city's identity and economic vibrancy.

The city hosts numerous cultural festivals and events that attract both local and international visitors. Key celebrations include the Homowo Festival, Chale Wote Street Art Festival, Womba Festival, and World Art Days, which showcase the city's heritage, contemporary arts, and community creativity. These festivals are not only significant cultural expressions but also generate economic activity through hospitality, retail, and transportation services.

Accra's tourist infrastructure is underpinned by its historic and architectural landmarks. Notable sites include Ussher Fort, James Fort, colonial-era castles, modern galleries, libraries such as the Ghana Library Authority branches, and traditional markets including Salaga, London, and Tuesday markets. These sites serve as focal points for both educational tourism and heritage conservation.

The Assembly continues to invest strategically in tourism development, including the promotion of cultural events, preservation of historic landmarks, and improvement of public

amenities at tourist sites. Emphasis is placed on accessibility, safety, and visitor experience, ensuring that the sector contributes to sustainable economic growth while preserving Accra's unique cultural identity. Through coordinated planning, partnerships with private operators, and engagement with local communities, AMA aims to position Accra as a leading cultural and heritage destination in West Africa

- **Environment**

The Accra Metropolitan Assembly (AMA) recognizes that maintaining a clean, sustainable, and well-managed environment is critical to the health and well-being of residents, the attractiveness of the metropolis, and its economic and cultural vitality. The metropolis faces the dual challenge of rapid urbanization and concentrated industrial activity, particularly within the Industrial Area, which, while contributing positively to economic growth, also poses environmental risks. Emissions from plants and machinery, as well as chemical usage, contribute to atmospheric pollution, while widespread littering, especially plastic waste, continues to be a pressing concern.

To address these challenges, AMA works in close collaboration with the Ministry of Sanitation and the Environmental Protection Agency to enforce best practices, monitor industrial compliance, and ensure adherence to environmental regulations. Solid waste management remains a priority, with AMA generating approximately 2,038 metric tons of waste daily, of which 1,858 metric tons are collected, achieving a 91% collection rate. Environmental management is closely linked to Accra's cultural and tourism assets. The metropolis hosts festivals such as Homowo, Chale Wote, Womba, and World Art Days, and contains historic landmarks including Ussher Fort, James Fort, galleries, libraries, and traditional markets such as Salaga, London, and Tuesday markets. The Assembly ensures these sites are maintained, accessible, and environmentally sustainable, integrating urban sanitation and green space maintenance with tourism and heritage preservation.

In addition, AMA generates revenue through the issuance of health certificates and fines from offenders of local by-laws, which are reinvested into sanitation, waste management, and environmental improvement programs. By combining regulatory enforcement, public-

private partnerships, and community engagement, AMA aims to create a clean, safe, and resilient urban environment that safeguards public health, supports economic growth, and enhances the quality of life for residents and visitors

Key Issues/Challenges

- Poor and inadequate school infrastructures
- Congestion in the Central Business District (C.B.D)
- Inadequate Markets Infrastructure
- Inadequate Health Facilities (Clinics & CHPS)
- Inadequate drainage systems
- Inadequate 'local' road network and Sanitation facilities within some communities and the beaches
- Perennial Flooding

Key Achievements in 2024

- Rehabilitated and commissioned 1 no. 2-storey office block for A.M.A. sanitation court.
- Rehabilitated and commissioned a newly constructed storage facility at Mamprobi hospital.
- Maintenance and repair of sections of the Kwame Nkrumah Avenue road and other areas.
- Implementation of 20 electoral area projects for 2025. (Fixing of Metal Grating, Alley and Concrete Pavement in some communities)
- Maintenance and repairs of street lights within the Atta Mills High Street, Asafoatse Nettey Street, sections of Old Winneaba road, and Barnes road.
- Construction of abattoir with slaughter house, cattle lairage offices, store and freezing area with fence wall at 'boo day' (James Town) (80% complete)
- Maintenance works on some major and minor drains.

- Routine desilting of major, minor and all roadside drains (Tertiary, Secondary and Primary drains).
- Integrate 500 informal waste workers into plastic waste separation in selected communities and institutions.
- Decongestion of the Central Business District (CBD).
- Increase in Internally Generated Fund (I.G.F)
- Evacuation of 162,000 tons of waste within the CBD as of September 2025.
- Implementation of 24-hour module programme, i.e. Establishment of Secretariat, Sanitation Guards, MSW Night Collection, Commission Revenue Collector, and Security Guards.
- Increase awareness in climate issues through the Youth in Climate Change Action (Bloomberg).
- Set-up, stakeholder engagement and data collection on SDG



REHABILITATED AND COMMISSIONED 1NO. 2 STOREY OFFICE BLOCK FOR A.M.A SANITATION COURT.





REHABILITATED AND COMMISSIONED NEWLY CONSTRUCTED STORAGE FACILITY AT MAMPROBI HOSPITAL.

MAINTENANCE AND REPAIRS OF KWAME NKRUMAH AVENUE ROAD AND OTHERS.





MAINTENANCE AND REPAIRS OF ROADS



CONCRETE GRATING DRAIN COVERS INSTALLATION



METAL DRAIN COVERS REPLACEMENT



CONCRETE COVERS AT MUKOSE



CONCRETE COVERS AT MUKOSE



WOODEN GRATING DRAIN COVERS INSTALLATION



STATUS ON MAINTAINANCE OF STREET LIGHTS.



The AMA has undertaken streetlight maintenance works across various parts of the Accra Metropolis



Location: Prof. Atta Mills High Street

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Location: Independence Avenue, Octagon Opposite Kinbu SHS

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CONSTRUCTION OF ABATTOIR WITH SLAUGHTER HOUSE, CATTLE LAIRAGE OFFICES, STORE AND FREEZING AREA WITH FENCE WALL AT 'BOO DEY' (JAMES TOWN) (80% complete)





CONSTRUCTION OF ABATTOIR WITH SLAUGHTER HOUSE, CATTLE LAIRAGE, OFFICES, STORE AND FREEZING AREA WITH FENCE WALL AT 'BOO DEY' (JAMES TOWN)



DESILTING AND MAINTAINING ALL MAJOR AND MINOR DRAINS AND ALL ROADSIDE DRAINS.



EVACUATION OF HEAPS OF REFUSE WITHIN THE CBD



DESILTING OF CHOKED DRAINS ALONG THE PALACE STREET



MAKERT REORGANIZATION: RED LINE INITIATIVE

The AMA has rolled out the Red Line Initiative to arrange traders on pavements in an orderly way, so pedestrians can walk freely and safely.



REMOVAL OF WRONGFULLY PLACED BILLBOARDS



Location: Kwakwalobite Street





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CLEAN ACCRA NOW INITIATIVE UNDER THE 24-HOUR ECONOMY PROJECT

The AMA has rolled out the Clean Accra Now initiative, a 24-hour cleaning cycle designed to keep Accra clean at all times





YOUTH IN CLIMATE CHANGE ACTION.



MY FIRST DAY AT SCHOOL



INAUGURATION OF ACCRA METRO SMART SDG CITIES PROGRAMME



TRAINING OF AMSSDGCIC MEMBERS ON SDG INDICATORS & TARGETS



AMA ENGAGES STAKEHOLDERS ON SMART SDG CITIES PROGRAMME



TRAINING OF AMSSDGCIC MEMBERS ON SDG INDICATORS AND TARGETS



TRAINING SESSION FOR FIELD ENUMERATORS FOR SDG DATA COLLECTION



TRAINING SESSION FOR FIELD ENUMERATORS FOR DATA COLLECTION



INTERVIEW SESSION BY ENUMERATORS



The Project | Project Composition

The proposed facility will include improved landscaping and roads that improve accessibility. The building also features dedicated spaces for advertisement.



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September
Property Rate	6,027,558.18	1,595,886.05	6,877,294.28	7,810,425.22	15,036,898.88	10,647,171.47	70.81
Basic Rate	150,000.00	34,978.10	200,000.00	33,496.00	500,000.00	13,002.80	2.6
Fees	8,130,000.00	8,311,759.69	8,941,966.38	7,123,252.90	11,224,000.00	8,092,782.50	72.1
Fines	405,000.00	83,723.30	405,000.00	156,871.00	300,000.00	459,328.51	153.11
Licenses	7,009,781.48	4,384,412.56	9,073,062.00	7,818,716.88	14,079,118.12	9,958,636.21	70.73
Land	2,383,243.24	1,977,073.02	2,388,243.24	665,805.33	3,300,000.00	1,756,495.26	53.23
Rent	694,225.10	1,748,832.90	834,255.10	2,059,010.60	4,684,125.30	3,630,058.40	77.5
Investment	10,000.00	-	20,000.00	-	-	-	-
Sub-Total	24,809,808.00	18,136,665.62	28,739,821.00	25,667,577.93	49,124,142.30	34,557,475.15	70.35
Royal ties	-	-	-	-	-	-	-
Total	24,809,808.00	18,136,665.62	28,739,821.00	25,667,577.93	49,124,142.30	34,557,475.15	70.35

Table 2: Revenue Performance – All Revenue Sources

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September
IGF	24,809,808.00	18,136,665.62	28,739,821.00	25,667,577.93	49,124,142.30	34,557,475.15	70.35
Compensation of Employee	9,430,049.00	15,982,471.39	35,000,000.00	26,173,336.20	24,986,370.54	19,845,240.18	79.42
Goods and Services Transfer	158,000.00	45,337.19	190,000.00	-	206,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	7,217,480.00	3,563,625.84	4,700,000.00	3,906,255.38	36,604,806.97	9,571,877.78	26.14
DACF-MP	2,000,000.00	1,198,973.16	3,000,000.00	2,539,643.23	4,736,937.51	1,768,681.92	37.34
DACF-PWD	200,000.00	72,207.32	100,000.00	200,626.01	200,000.00	212,550.37	106.28
DACF-RFG	1,184,438.00	-	723,541.00	1,861,089.04	1,350,000.00	-	-
C40/BLOOMBERG	2,120,901.00	-	3,360,000.00	939,847.31	1,960,000.32	1,483,100.00	75.67
MAYOR'S MIGRATION COUNCIL	1,456,976.00	-	-	-	546,644.68	-	-
ACCRA-PARIS	-	-	-	-	1,400,000.00	1,049,120.12	74.94
GHANA SMART SDG CITIES	-	-	800,000.00	-	1,266,580.00	385,950.00	30.47

UNICEF (CHILD PROTECTION)	35,000.00	17,500.00	35,000.00	17,500.00	35,000.00	-	-
MAG	59,099.00	-	-	-	-	-	-
GARID	420,000.00	420,000.00	640,000.00	434,134.00	640,000.00	-	-
DACF-DRIP	-	-	1,000,000.00	13,878,122.42	3,000,000.00	-	-
TOTAL	49,091,751.00	39,436,780.52	78,178,942.00	75,618,131.52	126,071,482.32	68,873,995.52	54.63

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September
Compensation of Employees	14,845,310.95	21,138,851.62	43,563,487.00	32,922,728.65	35,416,220.84	25,093,861.55	70.85
Goods and Services	20,770,771.23	19,175,899.15	22,047,804.00	19,063,375.55	44,435,989.48	11,602,994.47	38.22
Assets	13,475,668.82	5,954,832.49	12,567,651.00	20,404,822.00	46,219,272.00	9,427,848.19	20.4
Total	49,091,751.00	46,269,583.26	78,178,942.00	72,390,926.20	126,071,482.32	46,124,704.21	36.59

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Strengthen domestic resources mobilization to improve capacity for revenue collection
- Support local economic development by financing, technology and building sustainable local markets
- Improve education, human and institutional capacity on climate change mitigation and resilience
- Providing access to safe, affordable, accessible and sustainable transport system for all
- Developing effective, accountable and transparent institutions at all levels
- Ensuring inclusive and equitable quality education
- Ensuring universal access to Sexual and reproductive health services and information
- Achieve access to adequate and equitable sanitation and hygiene
- Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
Percentage increase of BECE pass rate	Count of final exams takers (boys and girls) who passed a particular exam over a total count of final exams takers in that same exam expressed as a percentage	Percentage (%)	88	93	98	93	100	100	100	100
Gender Parity Index	Total number of girls at a particular level as a ratio of total number of boys at those same levels (KG, Prim., JHS, SHS)	Ratio	0.68	0.78	0.88	1.03	1	1	1	1

Maternal Mortality Rate	The number of women who die from pregnancy-related causes or within a specified period of the pregnancy (usually 42 days) and after birth, per 100,000 live births in a given year.	Percentage (%)	42/100,000	47/100,000	67/100,000	67/100,000	72/100,000	72/100,000	72/100,000	72/100,000
Proportion of population with access to basic sanitation	The percentage of total population using at least basic improved sanitation services (eg, toilet, water, waste).	Percentage (%)	100	80	60	70	100	100	100	100

Revenue Mobilization Strategies

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
				1 st Q ^d tr	2 ⁿ Q ^d tr	3 ^r Q ^d tr	4 ^t Q ^d tr				
Rates	Printing, distribution and onboarding of properties by 31 st January, 2026	To increase revenue rate by 30%	All property owners received printed bills and on boarded on the property roll database	*	*			Pre-printed bills, Vehicle, Time, Money/Stationery /Personnel	150,000.00	(B&R/ADMIN/PPD/MIS)	IGF
	Follow-up exercise on all properties by 31 st March, 2026	To verify receipt of Property rate bill by all property owners i.e online and	To address any challenge with Property roll database and encourage all property owners	*	*	*		Pre-printed bills, Vehicle, Time, Money, Stationery, Human Resource, E- billing receipt	50,000.00		IGF

		physical bill inspection	to make payment and on board their properties									
	Collaboration with Private Sector (OMNI Strategies Limited) to organize Community Clinic on Property Rate collection in phases by 30 th December, 2026	To increase Property collection from 40% to 70%	Increase provision of projects and programmes for Communities	*	*	*	*	Vehicle, Time, Tables, Chairs/Canopies Money/Stationery /Personnel	85 000.00	B&R/FIN/OMN I/MIS	IGF	
Land and Royal ties	Organize bi- monthly technical and statutory meetings to review and approve permit	To increase revenue from land by 10%	Reduce the rate of permit defaults	*	*	*	*	Time, Money/Stationery / Human Resource	144,00 0.00	Works Dept./Town Planning Dept/Statutory Planning Committee and Technical Inspection Team	IGF	
	Intensify monitoring to ensure developers acquire permit	To enhance permit acquisition	Orderly and proper layout of communities enhanced.	*	*	*	*	Time, Money, Stationery Human Resource	100,00 0.00	Works Dept./Town Planning Dept/Statutory Planning Committee and Technical Inspection Team	IGF	

	Notification/prosecution/demolition of unauthorized structures	To increase demolition of unauthorized structures from 10% to 60%	Defaulters and unauthorized structures demolished	*	*	*	*	Time, Money, Stationery, Human Resource	100,000.00	Legal Dept/Works/Town & Country/ Planning dept/finance	IGF
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REVENUE IMPROVEMENT STRATEGIES FOR 2026

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
				1 st Qt r	2 nd Qt r	3 rd Qt r	4 th Qt r				
License(Business Operating permit-BOP)	Update database on businesses for Okaikoi South Sub-Metro by 31 st March,2026	To increase revenue from license by 10%	Business operation permit database updated	*				Time, Money, Stationery, Human Resource	120,000.00	B&R/FIN/AD MIN/MIS	IGF

License(Business Operating permit-BOP)	Update database on business for Ablekuma South Sub-Metro by 31 st March, 2026	To increase revenue from license by 10%	Business operation permit database updated	*	*	*		Time, Money, Stationery, Human Resource	90,000.00	B&R/FIN/AD MIN/ MIS	IGF
License(Business Operating permit-BOP)	Update database on business register for Ashiedu-Keteke Sub-Metro by 31 st January, 2026	To increase revenue from license by 10%	Business operators register updated	*	*	*		Time, Database of Business, Money, Stationery, Human Resource	110,000.00	B&R/FIN/AD MIN	IGF
License(Business Operating permit-BOP)	Establish a taskforce to mop-up collection from prospective defaulters by 30 th April, 2026	To reduce number of defaulters on payment of their bills.	Default rate reduced from 30% to 10%		*	*	*	Time, Money, Stationery, Human Resource	50,000.00	B&R/FIN/AD MIN/ MIS	IGF
License(Business Operating permit-BOP)	Collaborate with the Private Sector (OMNI Strategies Limited) to digitize BOP	To digitized BOP collection in all	BOP collection digitalized in all sub-metros.	*	*	*	*	Time, Money, Stationery,	145,000.00	B&R/FIN/AD MIN/ MIS	IGF

	Collection and Payment in all sub-metros by 30 th April, 2026	sub-metros						Human Resource			
Fines, Fee, penalties and forfeits	Review and improve all PPP contractual agreements with revenue contractors by 31 st March, 2026	To increase from fees and fines by at least 10%	No. of PPP contractual agreements reviewed	*	*			Time, Money, Stationery, Human Resource	50,000.00	B&R/FIN/AD MIN/ MIS	IGF
Fines, Fee, penalties and forfeits	Digitalized collection of market tolls in selected markets by 31 st March, 2026	To digitalized collection of market tolls to increase mobilization	Collection of market tolls digitalized to increase efficiency in revenue mobilization.	*	*			Time, Money, Stationery, Human Resource	40,000.00	B&R/FIN/AD MIN/ MIS	IGF/OM NI
Fines, Fee, penalties and forfeits	Upgrade/maintain/service facilities (markets lorry park) by 31 st December, 2026	To increase maintenance culture from 20% to 50%	No. of facilities serviced	*	*	*	*	Time, Money, Stationery, Human Resource	30,000.00	B&R/FIN/AD MIN	IGF

REVENUE IMPROVEMENT STRATEGIES FOR 2026-CONT

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
Rent	Update of rented property register (stores, stalls, warehouses, accommodation facilities) by 31 st March, 2026	To increase revenue from rents by at least 15%	Updated rented property register	*	*	*		Time, Money, Stationery, Human Resource	30,000.00	B&R/FIN/WORKS	IGF
Rent	Establish a taskforce to identify and collect rent arrears in 30 th September, 2026	To increase collection of Rent arrears from 5% to 50%	Defaulters list and reports available	*	*	*		Time, Money, Stationery, Human Resource	25,000.00	B&R/FIN/WORKS	IGF
Investment	Identify new public private partnership business ventures 19 th Dec.2026	To increase revenue from investment by at least 5%			*	*	*	Time, Money, Stationery, Human Resource	50,000.00	B&R/FIN/WORKS	IGF

	GRAND TOTAL								1,359,000.0 0		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization.
- 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 One Hundred and Fifty Eight (158) are 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 decentralization.
- Promote public procurement practices that are sustainable.
- Enhance use of enabling technology, in particular ICT.
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Budget Sub- Programme Description

The General Administration Sub-Programme provides administrative support and ensures effective coordination of departmental activities through the Office of the Metropolitan Coordinating Director. It is responsible for general services, internal controls, procurement and stores management, records, transport, public relations, and security.

The unit facilitates collaboration between the Assembly, its departments, quasi-institutions, and traditional authorities, and is also mandated to ensure the regular maintenance of Assembly properties. The Metro Security Committee (MESEC) develops and implements programmes and strategies to enhance public security within the Metropolis.

The Internal Audit Unit is responsible for implementing internal control procedures to manage audit risks and prevent fraud, waste, and misuse of Assembly resources. Similarly, the Procurement and Stores Unit oversees the procurement of goods, services, and assets, as well as inventory and stores management.

The sub-programme is funded through Government of Ghana (GoG) transfers including DACF and DDF and the Assembly's Internally Generated Fund (IGF). Its beneficiaries include Assembly departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations, and the general public.

The main challenges faced by this sub-programme are inadequate and delayed release of funds, and the non-decentralization of some key departments

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Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Quarterly meetings held by General Assembly	Number of meetings held	6	5	4	4	4	4
Monthly meetings held by 5 statutory committees	Number of meetings held	55	32	60	60	60	60
Staff nominal roll prepared	Availability of nominal roll	YES	YES	YES	YES	YES	YES

Budget Sub-Programme Standardized 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 	910114 – Acquisition of movables and immovable asset Office Equipment-Printers, Computers, etc
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 Renovation of office building
910806 – Security management <ul style="list-style-type: none"> • Rations 	
910805 – Administrative and technical meetings <ul style="list-style-type: none"> • Seminars and Conferences • Substructure allowance • Refreshment Items 	
910807 – Support to traditional authorities Donations to traditional houses	
910808 – Local and international affiliations 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 ensures the effective and efficient management of the Assembly's financial resources, as well as the timely preparation and reporting of its financial statements, in accordance with the Public Financial Management Act, 2016 (Act 921) and the Financial Administration Regulations, 2004. It upholds sound financial management principles by ensuring that all financial transactions and controls comply with established accounting policies, rules, regulations, and best practices.

The key operations and services of the sub-programme include maintaining and publishing statements on public accounts, receiving and safeguarding all public and trust monies paid into the Assembly's Fund, and facilitating the disbursement of legitimate and authorized funds. It also ensures strict compliance with Public Financial Management (PFM) guidelines and other relevant regulations to promote judicious use of public resources and achieve value for money.

The sub-programme is staffed by Accountants, Revenue Collectors, and Auditors, with funding support from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The main beneficiaries include the various departments of the Assembly, allied institutions, and the general public.

However, the sub-programme faces challenges such as inadequate office space for accounts staff and insufficient logistics for conducting effective auditing activities, which affect the smooth execution of its operations.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
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	9	12	12	12	12
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911301 – Treasury and accounting activities Procurement of value books- GCR, Tickets	911303 – Revenue Collection and Management Purchase of Motor Vehicle- 4x4 Pick-Up Vehicle
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 	

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

This sub-programme is responsible for managing and developing the capabilities and competencies of staff, as well as coordinating human resource management programmes to ensure the efficient and effective delivery of public services. It focuses on building a skilled, motivated, and performance-driven workforce through continuous training, career development, and the implementation of sound human resource policies and Practices.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
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 	
910101 – Internal Management of the Organisation <ul style="list-style-type: none"> • T&T • Refreshment Items 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate, and coordinate the development planning functions of the Assembly, as well as to oversee the monitoring and evaluation (M&E) systems that guide policy implementation and performance assessment.

Budget Sub- Programme Description

This sub-programme is responsible for coordinating policy formulation and ensuring the effective preparation and implementation of the District Medium-Term Development Plan (DMTDP) and the Monitoring and Evaluation (M&E) Plan. It ensures that development initiatives are well-aligned with national priorities and local needs.

The main operations under this sub-programme include:

- Preparing and periodically reviewing the District Medium-Term Development Plan and Monitoring & Evaluation Plan.
- Coordinating and developing annual action plans, as well as monitoring and evaluating programmes and projects of the Assembly.
- Conducting periodic monitoring and evaluation of all Assembly operations and projects to ensure compliance with regulations, value for money, and improved performance.
- Organizing stakeholder engagements such as public forums and town hall meetings to promote transparency, accountability, and participatory decision-making.

The sub-programme is implemented by a team of five (5) Development Planning Officers and two (2) Statisticians. Funding is mainly sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The primary beneficiaries of this sub-programme include the Assembly's departments, allied institutions, and the general public.

Despite its achievements, the sub-programme faces challenges such as inadequate socio-economic data, which hampers effective participatory planning, monitoring, and evaluation of development programmes

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Annual Action Plan	Action Plan approved by General Assembly	28 th October	N/A	31 st October	31 st October	31 st October	31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th February	N/A	28 th February	28 th February	28 th February	28 th February

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
910810 – Plan and Budget preparation <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 Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme is responsible for formulating specific Metropolitan policies and ensuring their effective implementation in line with national policies and development priorities. The policies are deliberated upon by the Sub-Metropolitan District Councils, Sub-Committees, and the Executive Committee. Reports from the Executive Committee are subsequently presented to the General Assembly for consideration, approval, and adoption into lawful Metropolitan policies and objectives that guide the overall growth and development of the Metropolis.

The Office of the Honourable Presiding Member spearheads the Assembly’s legislative and oversight functions, supported by the Office of the Metropolitan Coordinating Director. The main operational units under this sub-programme include the Sub-Metros, the Office of the Presiding Member, and the Office of the Metropolitan Coordinating Director.

The activities of this sub-programme are funded through the Assembly’s Internally Generated Funds (IGF) and the District Assemblies Common Fund (DACF). The primary beneficiaries include the Sub-Metros, local communities, and the general public.

Despite its critical role in promoting decentralization and good governance, the sub-programme is constrained by inadequate office accommodation and limited logistics, particularly at the Sub-Metropolitan level, which hampers effective service delivery.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	6	5	4	4	4	4
	Number of statutory sub-committee meeting held	55	32	60	60	60	60
Build capacity of Sub Metros annually	Number of training workshop organized	4	3	4	4	4	4
	Number of sub metros supplied with logistics	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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 meetings 	
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 	

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

- To efficiently collect, update, and store revenue data of the Assembly for effective revenue mobilization.
- To facilitate, formulate, and coordinate the preparation of the Composite Budget of the Assembly in accordance with the Budget Guidelines issued by the Ministry of Finance.
- To strengthen domestic resource mobilization to enhance the Assembly’s financial sustainability

Budget Sub- Programme Description

This sub-programme is responsible for facilitating the collection, updating, and storage of revenue data to support effective revenue mobilization within the Assembly. It also oversees the preparation, coordination, and implementation of the Assembly’s Composite Budget in line with the guidelines issued by the Ministry of Finance.

In addition, the sub-programme ensures that budget implementation and financial management are conducted within the approved ceilings set by the General Assembly. It promotes prudent allocation and utilization of resources to ensure that each department, programme, and project operates in accordance with its mandate. The sub-programme also organizes stakeholder engagements on fee-fixing resolutions, revenue targets, and payment compliance to enhance local revenue generation.

The sub-programme is managed by Ten (10) Budget Analysts and Rating Officers, with funding support from Government of Ghana (GoG) transfers and the Assembly’s Internally

Generated Funds (IGF). The key beneficiaries include the Assembly's departments, allied institutions, and the general public.

However, the effective delivery of this sub-programme is hampered by inadequate logistics for data collection on ratable properties and limited resources for public sensitization on revenue payment obligations.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Consultative meetings on Fee Fixing Resolution	No. of meetings held	1	1	1	1	1	1
Annual budget estimates prepared	To be completed by	30 th October 2025	30 th October 2025	30 th October 2026	30 th October 2027	30 th October 2028	30 th October 2029

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911201 – Budget preparation and coordination <ul style="list-style-type: none"> • Training workshops for officers • Printed 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 	

SUB-PROGRAMME 1.7 Legal Service

Budget Sub-Programme Objective

- To promote and enforce non-discriminatory laws and policies that support sustainable development.
- To provide legal services and act as counsel for the Assembly.
- To lead and advise the Assembly on the enactment and implementation of by-laws.

Budget Sub-Programme Description

The Legal Department is responsible for providing legal guidance and representation to the Assembly in all legal matters. It plays a key role in the drafting, review, and enactment of by-laws to ensure they are consistent with national laws and promote good governance within the Metropolis. The department also represents the Assembly in court and offers legal opinions on issues affecting the Assembly's operations and policy implementation.

Major services and operations of the sub-programme include providing legal advice and interpretation of laws, guiding the Assembly in the formulation and enforcement of by-laws, and representing the Assembly in all litigation and legal proceedings.

The sub-programme is funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). Its beneficiaries include the Assembly, the Local Government Service Secretariat, and the general public.

However, the effective functioning of the Legal Department is constrained by inadequate staffing levels and limited logistics, which hinder its ability to deliver timely and comprehensive legal services to the Assembly

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
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 Counsel	Monthly validation of Cases	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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 materials	
911401 – Justice delivery and legal services <ul style="list-style-type: none">• Rations• Conferences/Workshops	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Achieve quality and equitable education for all by 2030.
- Ensure adequate sanitation and hygiene for everyone.
- Guarantee universal access to sexual and reproductive health services and information.
- End HIV/AIDS, tuberculosis, malaria, and other tropical diseases by 2030.

Budget Programme Description

The Social Service Delivery Programme is designed to harmonize and coordinate the activities of key social sector agencies operating at the Metropolitan level, including the Ghana Education Service (GES), the Youth Employment Agency (YEA), and the National Youth Authority (NYA). The programme's overarching goal is to enhance the delivery of education, health, and social welfare services, thereby improving the overall quality of life for residents within the Metropolis.

In the area of Public Health and Hygiene, the programme focuses on providing essential facilities, infrastructure, and interventions that ensure effective clinical care and promote preventive health practices. It also emphasizes sanitation improvement, disease prevention, and environmental cleanliness to foster a healthier and more sustainable urban environment.

Furthermore, the programme supports community care services, child protection, gender equality, and social inclusion, while empowering vulnerable and marginalized groups. It also seeks to ensure universal access to reproductive health services and information, contributing to broader social and human development outcomes.

The Births and Deaths Registry component of the programme plays a critical role in ensuring accurate, reliable, and timely registration of all births and deaths within the Metropolis. These vital records provide essential data for effective national planning and socio-economic development.

The programme is implemented through the collaborative efforts of the Ghana Education Service, Health Services, Public Health Department, Social Welfare and Community Development Department, and the Births and Deaths Registry. Funding for programme activities is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

The primary beneficiaries of this programme are the urban residents of the Metropolis

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure the provision of free, equitable, and quality education for all by 2030.
- To expand access to education through targeted school improvement initiatives.
- To enhance the quality of teaching and learning across all educational levels within the Metropolis.
- To promote youth development and strengthen capacity for sports and recreational activities.

Budget sub-program Description

This sub-programme manages and coordinates pre-school, special, and basic education, youth development, sports, and library services at the Metropolitan level.

Key Operations:

- Advises the Assembly on education matters and supports pre-schools, primary, and junior high schools.
- Supervises youth training programs to foster leadership, entrepreneurship, and community service.
- Guides the establishment and management of public libraries with the Ghana Library Authority.
- Promotes sports and recreational development across the Metropolis.

Implementation & Funding: Delivered via Ghana Education Service, Metropolitan Youth Authority, YEA, and Non-Formal Education, funded through GoG transfers and IGF.

Challenges: Includes inadequate staffing, delayed funding, limited office space, and insufficient logistics.

Beneficiaries: Students, youth, and community members who gain from education, youth empowerment, and sports initiatives.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Access to education enhanced	No of School Blocks Built/Renovated	1	2	2	2	2	2
Improve quality of school performance	% of BECE performance	50%	N/A	100	100	100	100
	% of WASSCE performance	64.1%	N/A	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101– Internal Management of The Organisation <ul style="list-style-type: none"> • Electricity Bill • Water Bill 	910114 – Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Procure furniture for selected basic schools • Construction of classrooms

<ul style="list-style-type: none"> • T&T 	
910107- Official/National Celebrations	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Toilet - Nanka Buce
910113 – Administrative and technical meetings <ul style="list-style-type: none"> • Allowances for MEOC • Seminars and Conferences 	
910401 – School feeding operations <ul style="list-style-type: none"> • Seminars and workshops 	
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 • Scholarship and bursaries- MP Scholarship 	
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 Public Health Services and Management Sub-Programme aims to:

- Ensure access to adequate and equitable sanitation and hygiene for all residents.
- Guarantee universal access to sexual and reproductive health (SRH) services and information, education, and communication (IEC).
- End epidemics of HIV/AIDS, tuberculosis (TB), malaria, and other tropical diseases by 2030.

Budget Sub- Programme Description

This sub-programme focuses on providing facilities, infrastructure, and programmes that promote efficient and effective public health and hygiene services across the Metropolis. Its

core mission is to prevent diseases, promote healthy living, and safeguard the health of individuals and communities.

It delivers public, family, and child health services, coordinates health facilities and community-based health workers, collects and analyzes health data, and strengthens public health surveillance systems. Special emphasis is placed on supporting high-risk groups to prevent the spread of communicable diseases such as HIV/AIDS, TB, and malaria.

The sub-programme also promotes improved hygiene practices through education, sensitization, and community mobilization, empowering individuals and communities to assess and improve their own health and hygiene conditions

Key operations under the sub-programme include:

- Advising the Assembly on health matters, including disease control and prevention.
- Implementing health education, immunization, and nutrition programmes for families and communities.
- Preventing disease transmission through awareness campaigns, service delivery, and support for high-risk groups.
- Providing care and support for people living with HIV/AIDS (PLWHA) and their families.
- Inspecting food items such as meat, fish, and vegetables, and seizing or destroying those unfit for human consumption.
- Supervising slaughterhouses and related facilities to maintain hygiene and safety standards.
- Advising on proper rearing and keeping of animals, including livestock and domestic pets.

Implementation and Funding

The sub-programme is implemented through the Metro Health Directorate and the Public Health Department, with a staff strength of Thirty-Five (35). Funding is sourced from Government of Ghana (GoG) transfers, Development Partner support, and Internally Generated Funds (IGF).

Beneficiaries

The primary beneficiaries are health facilities, communities, and the general public within the Metropolis.

Challenges

Effective delivery is constrained by delayed and untimely release of funds, inadequate staffing, limited office space, and insufficient equipment and logistics to support health facilities and field operations

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Quality health care delivery improved	Number of health facilities renovated	1	1	2	2	2	2
Environnemental Sanitation Improved	Number of food vendors/handlers screened	8000	5260	8000	8000	8000	8000
	Percentage of compliance to proper disposal of waste	54%	45%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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 	910114 – Acquisition of movables and immovable asset Computers and Accessories WIP – Slaughter House Medical / Health Equipment: Dosimeter etc Renovation of Makola Health Centre

910503 – Public health services <ul style="list-style-type: none"> Office facilities, supplies and accessories 	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Rehabilitation of Health Centres
910501 – District response initiative (DRI) on HIV/AIDS and malaria <ul style="list-style-type: none"> T&T for field officers Seminars and conferences 	
910502 – Clinical Services <ul style="list-style-type: none"> Seminars and conferences- TB cases, HIV, etc. 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The Social Welfare and Community Development Sub-Programme aims to:

- Reduce the proportion of men, women, and children living in poverty.
- End all forms of discrimination against women and girls.
- Promote the participation of persons with disabilities (PWDs) in politics, electoral democracy, and governance.
- Ensure full and effective participation of women in social, economic, and political life

Budget Sub- Programme Description

This sub-programme is managed by the Social Welfare and Community Development Department. Social Welfare focuses on promoting and protecting the rights of children, administering justice in child-related issues, and providing community care for disabled and needy adults.

Community Development promotes social and economic growth through popular participation and initiatives aimed at poverty alleviation, employment creation, and adult literacy. Key services include:

- Facilitating community-based rehabilitation of persons with disabilities.

- Providing community care services, including registration of PWDs, support for the aged, personal social welfare services, and assistance to street children, ensuring their protection, development, and family stability.
- Organizing community development programmes to improve urban life through literacy and adult education classes, voluntary contributions, and communal labour for facilities such as water points, schools, libraries, community centres, and public amenities.

Implementation and Funding

The sub-programme operates with a staff strength of Eighteen (18) and is funded through GoG transfers (including the PWD Fund), DACF, and the Assembly’s Internally Generated Funds.

Challenges

Key challenges include untimely release of funds, limited office space, and inadequate logistics to support public education and service delivery

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	104	35	130	140	140	150
Child protection, survival and development	Number of communities sensitized on child protection	23	12	30	30	30	30
Capacity of stakeholders enhance	Number of communities sensitized on	40	33				

	self-help projects			40	40	40	40
	Number of public educations on gov't policies, programs and topical issues	8	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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 	
910603 – Community mobilization <ul style="list-style-type: none"> Public education and sensitization 	
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 	
910108- Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> T&T for field monitoring Allowance 	

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, Transport and Traffic Management.

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. Whiles 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 Forty Eight (48) 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 Six (6) 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	1	1	1	1
Spatially integrated and Orderly development of Human Settlement Improved	Number of buildings developed in conformity to our local development plans	20	22	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 	
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 	

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

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 Twenty Nine (29) staff made up of architects, quantity surveyors, civil engineers among others. The programme 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Monthly Technical sub-committee meetings	No. of meetings held	12	7	12	12	12	12
Maintenance of Drains	No. and length of drains maintained	15.4km	7.5km	25km	25km	25km	25km

Budget Sub-Programme Standardized Operations and Projects

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"> • 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 Boreholes for Electoral Areas • Acquisition of streetlights
910108 – Monitoring and evaluation of programmes and projects <ul style="list-style-type: none"> • Refreshment and allowances for monitoring team 	910115 – Maintenance, Rehabilitation, Refurbishments and Upgrading of Existing Assets Maintenance of bungalows Maintenance of City Hall
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 	
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SUB-PROGRAMME 3.3 Urban Roads Management

Budget Sub-Programme Objective

- To improve transport and road safety.
- To implement development programmes to enhance urban transport through improved road network.
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Budget Sub- 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 Thirteen (13) 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Maintenance of Roads	Kilometres of roads maintained/rehabilitated	78	22	50	50	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of railings and graters maintained	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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"> • T&T for field officers • Seminars and conferences on roads maintenance 	910114 – Acquisition of movables and immovable asset
911501- Management of Transport Services	

SUB-PROGRAMME 3.4 Transport and Traffic Management

Budget Sub-Programme Objective

- To facilitate the implementation of policies on transport and traffic management

Budget Sub- 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Registration of commercial vehicle	Number of vehicles registered	24	18	30	45	50	65

Budget Sub-Programme Standardized Operations and Projects

Table 34: 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 three (3) 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 assists 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910203- Trade Development and Promotion	
910203- Development and Promotion of Tourism Potentials	
910204- Development and Management of Tourism Sites	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 Seven (7) Agriculture Officers with funding from the GoG transfers, 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Nkoko Nketenkete Initiative	Number of radio			16	16	16	16

	program undertaken						
Increase support to farmers through subsidy	Number of beneficiaries of subsidized fertilizer, seeds etc.	56	39	120	125	130	130
Production of livestock and vegetables increased	Number of beneficiary schools and Households supported to produce vegetables	48	62	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910301 – Extension services <ul style="list-style-type: none"> T&T for field officers 	910114 – Acquisition of movables and immovable asset
910302 – Surveillance and management of diseases and pests <ul style="list-style-type: none"> Seminars/workshops on use of Agricultural chemicals 	
910305- Production and Acquisition of Improved Agricultural Inputs	
910101- Internal Management of the Organisation <ul style="list-style-type: none"> T&T Water and Electricity 	
910107 – Official/National celebrations <ul style="list-style-type: none"> Support for awards/rewards events- Farmers Day 	
910112 – Green economy activities <ul style="list-style-type: none"> Support for LED activities Seminars/conferences on green economy- Smart Agriculture 	

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub- 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.

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Support the celebration of traditional festivals annually	Number of supports for annual festival	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 40: 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 Programme 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 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.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
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						15

	fire volunteers trained	15	10	12	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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation <ul style="list-style-type: none"> • Rations 	
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 utilization 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 recognizes 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.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102- Procurement of Office Supplies and Consumables	
911004- Parks and Gardens Operation	

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.

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Environmental Sanitation Improved	Percentage of compliance to proper disposal of waste	65%	35%	100%	100%	100%	100%
Improved Solid waste management	Frequency of evacuation of solid waste	Daily	Daily	Daily	Daily	Daily	Daily
Review and update of MESSAP	Availability of MESSAP	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

910101- Internal Management of The Organisation	
910105- Procurement of Office Equipment and Logistics	
910901- Environmental Sanitation Management	
910901- Solid Waste Management	
910903- Liquid Waste Management	

PART C: FINANCIAL INFORMATION

FEDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ACCRA METROPOLITAN ASSEMBLY											
FUNDING SOURCE:											
APPROVED BUDGET:											
s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Commit m't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Const. 4-Storey 30-unit clrm blk, 3 Unit KG Blk with ancil fac. (Bore holes, computer science lab, Library, Biogas digesters, washrms, Rubbish holding bay, multipurpose playing grnd, and a security post)		70% Work stalled	4,387,414.32	3,542,051.17	845,363.15				
2		Const 3-Storey 18-unit clrm blk, 3 Unit KG Blk & 3-Unit resource/assess't Blk with ancil facility (Bore holes, Library, Biogas digesters, washrooms, Rubbish		45% Work stalled	2,944,406.14	1,425,874.49	1,518,531.65				

MMDA: ACCRA METROPOLITAN ASSEMBLY											
FUNDING SOURCE:											
APPROVED BUDGET:											
s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Commitm't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		holding bay, multipurpose playing ground, and a sec'ty post)									
3		Const 3-Storey 18-unit clrm blk, 3 Unit KG Blk & 3-Unit resource/as sm't Blk with anc. fac. (Bore holes, computer science lab, Lib, Biogas digesters, washrooms, Rubbish holding bay, multipurpose playing ground, and a sec. post		98% Facility in-use	2,801,595.71	2,522,258.85	279,337.09				
4		Const. of 4-Storey Ablekumah South Community Center		Work Stalled	4,722,304.95	1,291,751.46	3,430,553.49				
5	EMRG/GAR01	Const. of 2-Unit KG Block with ancillary facility for	M/S Quayz construction	95	428,777.87	399,577.43	29,200.44				

MMDA: ACCRA METROPOLITAN ASSEMBLY											
FUNDING SOURCE:											
APPROVED BUDGET:											
s/n	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outs. Commit m't	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Bubuashie 1 Basic School									
6		Const. of 2-Unit KG Block with ancillary facility for Kaneshie 1 Basic & JHS	M/S BB&K Investment Ltd	75	625,239.90	172,651.72	452,588.18				
7		Const. of abattoir with slaughter house, cattle lairage offices, store and freezing area with fence wall	M/S Forac Const	75	3,499,168.96	1,328,715.26	2,170,453.70				
8		Construction of single storey storage facility for Kaneshie Polyclinic at Kaneshie – Accra	M/S QAM GH LTD	100	387,879.64	256,670.69	131,208.95				
9		Construction of 10-Seater Water Closet Toilet Facility in Okaikoi South	M/S Lamsikany	60	468,044.52	261,857.17	206,187.35				
10		Construction of 3-Store Medical Block at Ussher Clinic, James-Town		30	8,102,491.10	1,336,411.80	6,766,079.30				

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA: ACCRA METROPOLITAN ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Redevelopment of Rawlings Park		PPP	996,000,000	Feasibility Studies completed , awaiting approval from Ministry of Finance
	Redevelopment of Makola No. 2 Market		PPP	60,000,000	Feasibility studies
GAR/AMA/WKS/NCT/DACF/1/25	Construction and Furnishing of CHPS Compound with accommodation	CHSPS compound with toilet facility, wards, consulting room and accommodation	DACF	3,884,083	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/2/25	Renovation of 3-Storey 9-Unit Classroom Block for Private Odartey Lamptey Basic School	3-Storey 9-Unit Classroom Block with offices, washrooms, female changing rooms, staff common room	DACF	1,014,166.78	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/3/25	Drilling of 10 no. Mechanized Boreholes	Drilling of 10 mechanized boreholes with pumping machines at selected locals in the 3 sub-metros	DACF	1,011,506.00	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/4/25	Construction of 9 no. Water Kiosk	Water kiosk with reservoirs connected to Ghana water Company situated at 9 selected	DACF	1,416,982.64	Procurement Process ongoing

MMDA: ACCRA METROPOLITAN ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		locations in the 3 sub metros			
GAR/AMA/WKS/NCT/DACF/5/25	Construction of Water Kiosk with 2 no. Reservoir to connected GWCL main lines	Water Kiosk with 2 no. Reservoir to connected GWCL main lines	DACF	226,898.83	Procurement Process ongoing
GAR/AMA/WKS/NCT/DACF/6/25	Renovation of single storey Medical Makola Clinic	Makola clinic with toilet facilities, offices, wards, holding room, consulting room	IGF	794,288.83	None
	Renovation of 12-Seater Water Closet Toilet Facility for Private Odartey Basic School	12-Seater Water Closet Toilet Facility	IGF	142,920.08	None
GAR/AMA/WKS/NCT/IGF/1/25	Reshaping The Existing Section Of Road, Base Top Up And Laying Of Pavement Blocks At Kwame Nkrumah Avenue.	Reshaping The Existing Section Of Road, Base Top Up And Laying Of Pavement Blocks At Kwame Nkrumah Avenue.	IGF	745,000	None