



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

EJISU MUNICIPAL ASSEMBLY



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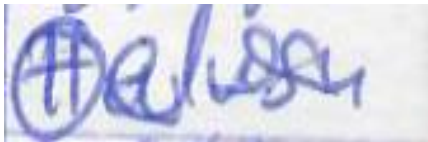
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APPROVAL STATEMENT

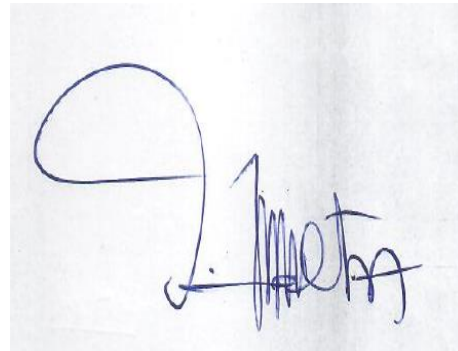
At a General Assembly Meeting of the Ejisu Municipal Assembly held on Thursday, September 29, 2022, a unanimous approval was given to the Municipal Composite Budget for the 2023 Fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,316,117.60	GH¢7,623,563.42	GH¢5,794,779.63

Total Budget GH¢18,734,460.65



.....
Hon. Presiding Member
(Hon. Helen Mensah)



.....
Municipal Co-ordinating Director
(Joseph Trovel Ababio)

EXECUTIVE SUMMARY

The Ejisu Municipal Composite Budget Statement for the 2023 fiscal year draws its authority from the Local Governance Act, 2016, (Act 936). Other public financial laws and regulations (Act 921 & others) are of relevant legal reference for the preparation of this Budget. Section 123(1&2) of Act 936 mandates Metropolitan, Municipal and District Assemblies (MMDAs) to prepare and submit a Composite Budget for the prosecution of its development programme for each ensuing fiscal year. The Composite Budget, an amalgam of all departmental budgets of the assembly, essentially seeks to ensure that funds transferred to the Assembly are strategically and functionally applied in strict accordance with the Assembly's aspirations as codified in its objectives for fiscal prudence in the management of public funds at the local level.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared based on the 2023 Municipal Composite Action Plan, an extract from the Municipal Medium-Term Development Plan (MMTDP) for 2022-2025 period. The MMTDP is in line with relevant Sustainable Development Goals (SDGs). Per the Programme Based Budget approach, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental Management. These Budget Programmes are premised on fifteen (15) Budget Sub-Programmes including, among others, General Administration, Planning, Budgeting, Monitoring and Evaluation and Statistics, Finance and Audit, Human Resource Management, Environmental Health and Sanitation Services, Education, Youth & Sports and Library services, Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services, Trade, Tourism and Industrial Development, Agricultural Services and Management, Natural Resource Conservation and Management and Disaster Prevention & Management.

An analytical review of the Assembly's Financial Reports as at August 31, 2022 by the Municipal Budget Committee revealed a provisional nominal budget performance of 37.49% (GH¢**5,458,680.26**) of GH¢**16,102,667.98** in provisional actual revenue returns. A review of rates, fees, fines, licenses and other charges was undertaken in

consultation with levy stakeholders in the Municipal. Consequently, a draft budget proposal by the Budget Committee was thoroughly considered by the Finance and Administration (F&A) Sub-Committee of the Executive Committee. The Budget Report of the F&A Sub-Committee was then considered by the Executive Committee of the General Assembly. A Municipal Budget Hearing was held for the General Public's inputs and appreciation. The General Assembly finally considered and approved the budget statement for implementation in the 2023 fiscal year on Thursday, September 29, 2022. The incremental forecasting technique was employed in the projections of the revenue and expenditure with appropriate pragmatism.

This Budget Statement will be financed through the Government of Ghana transfers (GoG) - GH¢5,087,194.03(27.15%), Internally Generated Fund (IGF) - GH¢4,334,558.00(23.14%), District Assemblies' Common Fund (DACF) - GH¢8,507,997.25(45.41%), District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG) - GH¢514,014.13(2.74%), Donor Support Funds (CIDA) - GH¢118,197.24(0.63%) and, other transfers (World Bank) - GH¢150,000.00(0.80%) and UNICEF - GH¢22,500.00(0.12%). This total budget of GH¢**18,734,460.65** will be applied on the payment of Employees' Compensation - GH¢5,316,117.60 (28.38%), Procurement of Goods and Services - GH¢7,623,563.42 (40.69%) and the acquisition of Assets/Infrastructure - GH¢5,794,779.63 (30.93%) in the 2023 fiscal year.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Ejisu Municipal Assembly (EMA) was established by Legislative Instrument LI (2297), 2017 and inaugurated in 2018 in pursuance of governments decentralization programme. The legal framework has empowered EMA with legislative responsibilities to promulgate by-laws to give legal backing to its decisions.

Section 122 of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly are integrated into the budget of the District Assembly. The Composite Budget of the Ejisu Municipal Assembly for the 2022 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Structure of the Assembly

The Ejisu Municipal Assembly was established by the Local Government (Establishment) Instrument 2297 (2017) having been established earlier as part of Ejisu-Juaben Municipal Assembly through the revoked Local Government Law (PNDC Law 2007). It derives its authority as the highest administrative and political body exercising deliberative, legislative and executive functions in the Municipal Assembly from the Local Government Act 2016, Act 936 (specifically Section 3 of Act 936). The Assembly operates an eight-tier structure with vertical linkages between the various hierarchies and a consultative relationship between units on the same level. There is the Municipal General Assembly at the apex; the Executive Committee is at the second level. Following is the Municipal Chief Executive who is a nominee of the President subject to the confirmation of the Assembly. The Municipal Chief Executive is the chairperson of the Executive Committee and also the political and administrative head of the Municipal Assembly. The Municipality is divided into five (5) zonal councils namely; Ejisu, Besease-Bonwire , Kwabre Mponua, Onwe, and Mponua with a



Figure 1: Structural Map of Ejisu Municipal Assembly

POPULATION STRUCTURE

The 2021 National Population and Housing Census put the population of the Municipality at 180,723 comprising 87,836(48.6%) males and 93,887(51.4%) females. The number of Households stands at 50,311 with average size of 3.5.

The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work. The Ejisu Municipal has 39.8% of its population within the ages of day one (1) and fourteen (14) consisting of 20.2% males and 19.6% females. This shows that the municipality has more youthful population. The ages of 15 to 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

VISION

The vision is to become an Assembly of excellence in service provision for accelerated and sustainable development

MISSION

The Ejisu Municipal Assembly exists to ensure improvement in the quality of life of its people through the formulation and implementation of policies to step-up human development, reduce poverty, enhance tourism and provide governance by a well-motivated and highly skilled staff and also creating an enabling environment for investment.

GOALS

The goal of the Ejisu Municipal Assembly is to ensure improvement in the qualities of life of its people through the formulation and implementation of policies to step-up human development, reduce poverty, enhance tourism and provide governance by a well-motivated and highly skilled staff and also create an enabling environment for investment.

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Ejisu Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MUNICIPAL ECONOMY

The local economy exemplifies the national macro economy. Even though it is agriculture dominated, it is increasingly becoming service and commerce based.

- **Agriculture**

Agriculture dominates the local economy by the greater number of the people it employs, with about 87.2% of the people engaged fulltime. There are two main types of agricultural practices in the Municipality, namely, crop farming (food and cash crops farming) and animal husbandry. Most households practice a mixture of the two. However, majority of farmers (more than 90%) are food crop farmers. Some of produce include cereals such as Maize and tubers such as Cassava, Cocoyam and Yams. The area is also conducive for livestock production such as poultry, sheep, goats and pigs.

The strategic location of the Assembly has made it a preferred destination when it comes to trading of farm produce, as there is always fresh produce readily available for the market women who travel from Neighbouring towns like Kumasi and Konongo etc, with some coming from as far as Accra to buy the farm

produce and other foodstuffs and grains on market days to their respective places.

- **Road Network**

Apart from the tarred trunk road that links the district capital to the rest of the communities in the district, most roads are feeder roads. The focus of the Assembly has been to develop access roads and rehabilitate feeder roads in the municipality to facilitate easy transportation of goods and services to the market centres and to other towns. The municipality has an estimated feeder road network of 184.7 km with 62% in good condition. The municipality has 163km tarred road network which is made up of the Accra-Kumasi highway the Ejisu-Effiduase road, Ejisu-Onwe-Kuntenase road, and the Nobewam-Bomfa-Kuntenase road which are all bitumen surfaced.

The Municipality is however one of the food baskets in the Ashanti Region but due to the poor nature of the road network, vehicles and humans find it difficult to reach out to some communities. The Assembly would have to develop and rehabilitate several feeder roads to enhance accessibility in the Municipality. This will facilitate easy transportation of farm produce to the market centres of many communities and this will encourage farmers to work harder if they have ready market for their produce.

- **Energy**

Energy is very crucial in the development of an area. The three main sources of lighting in dwelling units in the Municipality are Electricity 69.4 percent, followed by flash light/touch (16.5%) and kerosene lamp (11.5%). The main source of fuel for cooking for most households in the Municipality is Wood (44.5%). Most communities are connected to the National Grid.

- **Health**

There are 30 health facilities in the municipality which are made up of 11 Clinics, 2 Health centers, 5 Maternity Home & clinics, 10 Hospitals and 3 CHPS compound facilities. There are 9 public health facilities, 16 private facilities and also 6 missionary health facilities. The Doctor-Patient ratio as at 2020 stands at 1: 7,766 and 2021 stands at 1:11,295. Nurse - Patient ratio as at 2020 stands at 1:334 and 2021 stands at 1:378

NATIONAL STANDARD RATIO

Doctor to Population Ratio stands at 1: 7,500

Nurse to Population Ratio stands at 1: 450

COVID 19 VACCINATION DATA AS AT AUG.2022	
DESCRIPTION	NUMBER
TOTAL VACINATED	89,607
TOTAL NOT VACINATED	24,267
1 ST DOSE	64,638
2 ND DOSE	16,890
1 ST BOOSTER	8,055

TOP TEN (10) OPD MORBIDITY CASES AS AT AUGUST,2022					
S/N	DISEASES	NUMBER	S/N	DISEASES	NUMBER
1	Malaria	18,335	6	Diarrhoea	3,839
2	Rheumatism & Other Joint Pains/Arthritis	9,247	7	Hypertension	3,795
3	Upper Respiratory Tract Infections	8,086	8	Intestinal worms	3,362
4	Acute Urinary Tract Infection	6,613	9	Pneumonia	3,331
5	Anaemia	5,256	10	Skin Diseases	2,638

- **Education**

The municipality can boast of 1 private university and 2 vocational institutes. There are 158 Kindergarten (KG) schools: 60 public and 98private. There exist 158 primary schools made up of 60 public and 98private schools. There are 51 public Junior High School(s) (JHS) as against 44 private ones and 6 Senior High Schools. Pupil-Teacher Ratio (PTR) in 2022 for KG, Primary, JHS and SHS is 1:22, 1:27, 1:14 and 1:22 respectively.

- **Market Centres**

Commercial activities are enhanced by periodic markets that are scattered all over the Municipality. The Municipality has three main market centres, notably, the Ejisu market, Onwe market and Abenase market, with two new markets constructed for the Kwaso and Asotwe communities. These market centres constitute one of the major sources of revenue to the District Assembly. However, the market infrastructure is poorly developed with limited space for market women to trade, absence of sweepers to keep the markets clean, and potholes which makes trading difficult when it rains, especially in the Ejisu market. The main market, the Ejisu market, is very vibrant on Tuesdays, Thursdays and Sundays which serve as market days, thereby attracting traders from all over the Municipality and other Municipalities. Since the Ejisu market is along the Accra-Kumasi Highway, market activities can be visibly seen by travelers who would want to stop over to purchase some foodstuffs and other commodities.

- **Water and Sanitation**

The main sources of water in the Municipality are borehole, river stream, public tap and pipe borne water. However, more than half of the households in the Municipality (60.9%) drink water from boreholes. Sanitation is another crucial area that is not developed and well managed. The few facilities presently available are grossly inadequate. The most widely method of solid waste disposal is by public dump in the open space accounting for 65.0 percent. About one in ten households (4.4%) dump their solid waste indiscriminately. House to house waste collection accounts for 1.3 percent. For liquid waste disposal, throwing waste onto the compound (34.9%) and onto the street (43.4%) are the two most common methods used by households in the Municipality. About 6.4 percent of the population in the Municipality has no toilet facilities. Zoomlion company is in the District helping to manage the situation, but they need to be well equipped to enable them work better for the desired result.

- **Tourism**

The Municipality has Kente Industry at Bonwire which serves as tourist attraction to many foreign visitors and a historic museum at the municipal's capital (Ejisu) called Yaa Asantewaa Museum. The beautiful Bobiri Forest reserve with its butterfly sanctuary cannot be left out.

KEY ISSUES/CHALLENGES

Below is a table that displays key issues or challenges that Ejisu municipal Assembly faces and relevant remedies expected to meet them:

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
EDUCATION	<ul style="list-style-type: none"> ▪ Falling standard of education at basic school level. ▪ Poor quality and condition of educational infrastructure and logistics ▪ Indiscipline in schools 	<ul style="list-style-type: none"> ▪ Nonfunctioning school management committees ▪ Lack of accommodation for teachers ▪ Inadequate sanitation facilities in schools ▪ Lack of water in schools ▪ Inadequate ICT facilities and libraries 	<ul style="list-style-type: none"> ▪ Creation of an enabling environment for teaching and learning (rehabilitation/construction of classrooms with electricity, recreational facilities, libraries, furniture etc.) ▪ Intensification of school supervisions ▪ Improvement in the parent-teacher relationship 	<ul style="list-style-type: none"> ▪ Provision of ICT and library facilities ▪ Provision of toilets, water, urinal and waste disposal site for all basic schools ▪ Provision of teachers' accommodation ▪ Strengthening of School management committees ▪ Provision of water in schools
WATER	<ul style="list-style-type: none"> ▪ Inadequate water supply systems 	<ul style="list-style-type: none"> ▪ Nonfunctioning state of community water systems like boreholes 	<ul style="list-style-type: none"> ▪ Expansion of rural water supply with maximum reliability ▪ Institutionalize periodic water quality test 	<ul style="list-style-type: none"> ▪ Undertake rehabilitation of water facilities ▪ Extension of water to education and health facilities

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
ENVIRONMENTAL SANITATION	<ul style="list-style-type: none"> ▪ Inadequate waste management facilities like waste bins and other logistics ▪ Incident of Bush fires, floods and other disasters 	<ul style="list-style-type: none"> ▪ Environmental and water pollution ▪ Degradation of ecosystem ▪ Non enforcement of sanitation and environmental by-laws ▪ Inadequate solid and liquid waste management systems 	<ul style="list-style-type: none"> ▪ Provision of institutional public toilets ▪ Supply of refuse containers in communities and other sanitation equipment and tools ▪ Promote the construction of household toilets 	<ul style="list-style-type: none"> ▪ Constant public education on environment and sanitation ▪ Enforcement of By-Laws on the environment and sanitation
HEALTH	<ul style="list-style-type: none"> ▪ Inadequate health care service delivery in rural areas ▪ Poor condition of health infrastructure and facilities ▪ Lack of modern health equipment 	<ul style="list-style-type: none"> ▪ Inadequate health personnel ▪ Inadequate accommodation for health staff ▪ Spread of diseases like malaria, HIV & AIDS etc 	<ul style="list-style-type: none"> ▪ Rehabilitation of health infrastructure ▪ Improvement of health care service delivery ▪ Provision of accommodation for health staff 	<ul style="list-style-type: none"> ▪ Fight the High prevalence diseases like malaria, HIV & AIDS etc ▪ Supply of insecticide mosquito nets
ROADS AND TRANSPORT	<ul style="list-style-type: none"> ▪ Poor road network and conditions especially in the rainy seasons 	<ul style="list-style-type: none"> ▪ Inadequate drainage systems 	<ul style="list-style-type: none"> ▪ Rehabilitation and spot improvement of feeder roads and urban roads. 	<ul style="list-style-type: none"> ▪ Improvement of transportation systems municipal wide.

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
INDUSTRY, TRADE, TOURISM AND EMPLOYMENT	<ul style="list-style-type: none"> ▪ Limited job opportunities for the youth ▪ Limited access to credit facilities for investment purpose ▪ Inadequate exploitation of tourism potentials ▪ Lack of investment in tourism ▪ Inadequate skills and vocational training for youth. 	<ul style="list-style-type: none"> ▪ Low levels of Technical/vocational skills ▪ Unavailability of industries ▪ Limited entrepreneurial skills development ▪ Inadequate and poor market facilities 	<ul style="list-style-type: none"> ▪ Establishment of (small scale) manufacturing industries to create employment ▪ Development of market facilities in the municipality. 	<ul style="list-style-type: none"> ▪ Supply equipment and tools to entrepreneurs. ▪ Development of the tourism sites ▪ Promote accessibility to credit facilities ▪ Undertake skills developing for the youth
ENERGY	<ul style="list-style-type: none"> ▪ Inadequate extension of electricity to newly developing areas due to high cost of extension 	<ul style="list-style-type: none"> ▪ Inadequate promotion and development of other energy sources such as solar 	<ul style="list-style-type: none"> ▪ Expansion of electricity to newly developed residential areas. 	<ul style="list-style-type: none"> ▪ Extension of electricity to schools and health facilities
AGRICULTURE	<ul style="list-style-type: none"> ▪ High cost of agricultural inputs and technology ▪ Declining interest in farming due to low returns ▪ Low income of farmers ▪ Small land holding impeding investment 	<ul style="list-style-type: none"> ▪ Lack of reliable market ▪ Lack of irrigation facilities ▪ Lack of farming implements and machinery ▪ Inadequate access to extension services ▪ Lack of storage facilities ▪ Lack of processing factories for produce 	<ul style="list-style-type: none"> ▪ Enhancing opportunities for marketing agricultural produce ▪ Mechanization of agricultural activities ▪ Reduction on the cost of borrowing from financial institutions ▪ Construction and expansion of farm truck to link major roads 	<ul style="list-style-type: none"> ▪ Provision of irrigation facilities • Creation of land banks for block farming and other investment • Provision of extension officers • Provision of planting materials and other agricultural materials to farmers • Encouragement of value chain systems

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
GOVERNANCE	<ul style="list-style-type: none"> ▪ District Assembly out of touch with the people at the grassroots ▪ Non- functioning Unit Committees 	<ul style="list-style-type: none"> ▪ Lack of limited support for women, PWDs and other vulnerable groups 	<ul style="list-style-type: none"> ▪ Increased interaction of municipal Assembly and sub-District structures ▪ Increased participation of communities' decision-making activities ▪ Increased transparency in resource utilization 	<ul style="list-style-type: none"> ▪ Strengthen capacity of Assembly members and Area councils to provide local leadership. ▪ Assembly should institute public engagement processes like town hall meetings, radio programmes etc ▪ Regular Community engagement
SECURITY	<ul style="list-style-type: none"> ▪ Robbery and petty theft ▪ Child abuse and child labor ▪ Domestic violence 	<ul style="list-style-type: none"> ▪ Inadequate infrastructure for security services ▪ Poorly Illuminated Streets 	<ul style="list-style-type: none"> ▪ Enforcement of By-Laws 	<ul style="list-style-type: none"> ▪ Liaise with security agencies to fight crime ▪ Construction of police posts/ stations
PHYSICAL PLANNING	<ul style="list-style-type: none"> ▪ Lack of layouts District wide 	<ul style="list-style-type: none"> ▪ Lack of enforcement of laws in relation to physical developments 	<ul style="list-style-type: none"> ▪ Enforcement of building and development regulations 	<ul style="list-style-type: none"> ▪ Development of layouts municipal wide

KEY ACHIEVEMENTS IN 2022

Ejisu Municipal Assembly has, among many, attained the following achievements worth mentioning:

- Under Social services delivery, Abenase dumpsite and Krapa Final disposal site has been pushed, levelled and compacted to improve good sanitation within the municipality. 18,310 girls in Basic & SHSs supplied with folic acid, 105 students educated on healthy diet & nutritious food sources, 5064 female students sensitized on menstrual hygiene, 485 pupils in JHS sensitized against teenage pregnancy. Household Toilet survey conducted to improve sanitation issues. Child protection activities were enhanced with public sensitization on cybercrime in schools within municipality. To enhance education delivery, Construction of 1No. 6-unit classroom block with office, store, 6-seater WC toilet completed at Achinakrom to help reduce incidence of schools under trees and improve school enrolment within the municipality as pictured below. GEA collaborated with Master Card Foundation to implement a project that led to apprenticeship, entrepreneurship, creativity and innovation to the youth as seen for the Organized NVTI exams for graduate apprentices in the municipality, 7 graduate apprentices went through internship in dress making, bakery and general electrical.



CHILD PROTECTION ACTIVITIES IN SCHOOLS ON CYBER CRIME





1No. 6-unit classroom block with office, store, 6-seater WC toilet completed at Achinakrom



Pictures of Graduate Apprentices who received Start-up Kits Dress Making and General Electricals under the Apprenticeship to Entrepreneurship

Under Economic Development, Agricultural productivity has been improved through extension services to 21,500 farmers within the municipality. 3 gari processing groups have received training on soy fortification process whilst 100 farmers have been trained on organic ginger production. Training and public education to farmers on control of pests and diseases, on non-traditional farming in mushroom, snail, grasscutter and rabbit production, and on alternative methods of feeding (sheep, goats, cattle and pigs) has led to the increased production of livestock and food crops and stimulated interest of 40 youth in agriculture as illustrated below.



Organic Fields



Inorganic Fields



Field day to showcase the performance of organic fertilizer against inorganic fertilizer.



MDA addressing gathering



Preparation of soya milk



Preparation of soya khibab



Jubilant Farmers

REVENUE AND EXPENDITURE PERFORMANCE

The tables that follow show the revenue and expenditure performance of Ejisu Municipal Assembly for the past three years(2020 – 2022).

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% actual to the TOTAL
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	400,000.00	247,686.00	675,718.25	395,270.46	675,718.25	257,316.95	17.26
Other Rates(Basic Rates)	800.00	0.00	800.00	0.00	800.00	0.00	0.00
Fees	583,348.00	247,768.00	680,030.00	286,197.00	1,067,235.00	311,717.00	20.91
Fines	33,000.00	0.00	33,000.00	0.00	133,000.00	62,750.00	4.21
Licences	769,500.00	275,867.00	784,500.00	531,782.50	1,688,361.35	659,393.14	44.24
Land	272,000.00	193,042.56	282,000.00	419,455.66	80,000.00	20,786.00	1.39
Rent	200,000.00	143,270.00	480,000.00	121,956.83	440,000.00	105,590.00	7.08
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,258,648.00	1,107,633.56	2,936,048.25	1,754,662.45	4,085,114.60	1,417,553.09	95.10
Stool Land Revenue	35,000.00	30,000.00	35,000.00	30,000.00	73,000.00	73,000.00	4.90
Mineral Royalties	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
GRAND TOTAL-IGF	2,298,648.00	1,137,633.56	2,976,048.25	1,784,662.45	4,163,114.60	1,490,553.09	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% actual to the TOTAL
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,298,648.00	1,137,633.56	2,976,048.25	1,784,662.45	4,085,114.60	1,490,553.09	25.97
Stool-IGF	35,000.00	30,000.00	35,000.00	30,000.00	73,000.00	73,000.00	1.34
Mineral Royalties-IGF	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Compensation Transfer	3,599,849.31	4,063,082.06	3,738,977.32	2,864,172.60	3,871,894.48	2,581,262.96	47.29
Goods and Services Transfer	120,521.56	78,858.14	183,087.69	77,193.69	235,358.00	47,451.84	0.87
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,704,634.77	2,521,974.73	5,324,665.62	1,081,508.39	6,182,472.40	981,962.30	17.99
DACF-RFG	1,144,735.42	294,783.75	1,365,222.16	4,166,361.00	1,285,038.50	264,828.65	4.85
GKMA-WORLDBANK	0.00	0.00	0.00	0.00	155,000.00	50,000.00	0.92
SNV	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	30,480.00	30,480.00	75,000.00	0.00	24,750.00	2,250.00	0.04
CIDA/MAG	126,646.00	89,178.70	101,100.40	101,100.40	159,000.00	40,371.42	0.74
Total	12,099,515.00	8,215,990.94	13,764,100.44	7,074,998.53	16,102,667.98	5,458,680.26	100.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf. (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation of Employees	4,270,462.31	4,399,876.12	4,257,757.32	3,131,818.46	4,270,674.48	2,716,054.15	63.60
Goods and Services	5,192,849.19	3,521,821.06	5,858,101.78	2,290,073.42	6,708,060.00	1,951,271.51	29.09
Assets	2,636,203.50	862,609.96	3,648,241.34	893,883.60	5,123,933.50	494,409.54	9.65
Total	12,099,515.00	8,784,307.14	13,764,100.44	7,074,998.53	16,102,667.98	5,161,735.20	35.45

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

The Sustainable Development Goals (SDGs) compliant policy objectives with their indicative allocations in line with the MTNDPF (2023-2026) have been adopted to cover the focus areas tabled below:

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Governance, Corruption & Public Accountability	Promote good corporate governance	5,820,235.74
	Enhance capacity for high-quality, timely and reliable data	
	Strengthen domestic resource mobilization	
	Improve human capital development and management	
Environment, infrastructure and Human Settlement	Develop efficient land administration and management system	2,647,214.92
	Improve transport and road safety	
	Facilitate sustainable and resilient infrastructure development	
	Universal access to safe drinking water by 2030	
Social Development	Ensure free, equitable and quality education for all by 2030	8,271,815.66
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	
	Achieve access to adequate and equitable sanitation and hygiene	
	End abuse, exploitation and violence	
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
Economic Development	Increase access of SMEs to financial service	1,872,194.33
	Increase investment to enhance agricultural productive capacity	
Environmental Management	Reduce vulnerability to climate-related events and disasters	123,000.00
	Integrate climate change measures	
	Grand Total (¢)	18,734,460.65

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Governance, Corruption & Public Accountability											
Ensure full political, administrative and fiscal decentralisation.	Number of management meetings held and Minutes available.	4	4	4	3	4	3	4	4	4	4
Local government service & institutionalise district level planning & budgeting improved	Annual composite budget prepared and approved by the 31 st October of the year before the budget year	2021 composite budget prepared and approved by 30 th September,	2021 composite budget prepared and approved by 30 th September	2022 annual composite budget prepared and approved by 30 th September	2022 annual composite budget prepared and approved by 30 th September	2023 annual composite budget prepared and approved by 30 th September	Draft 2023 Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	2024 annual composite budget prepared and approved by 30 th September, 2023	2025 annual composite budget prepared and approved by 30 th September, 2024	2026 annual composite budget prepared and approved by 30 th September, 2025	2027 annual composite budget prepared and approved by 30 th September, 2026

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Annual Action Plan (AAP) prepared and approved by General Assembly by 31 st October of the year before the budget year		2020 AAP prepared and approved by 30th September, 2019	2020 AAP prepared and approved on 26th September, 2019	2021 AAP prepared and approved by General Assembly by 31 st October 2020	2021 AAP prepared and approved on 27 th October, 2020	2022 AAP prepared and approved by General Assembly by 31 st October 2021	Draft 2023 AAP prepared and forwarded to Executive Committee for further discussion	2024 AAP prepared and approved General Assembly by 31 st October 2023	2025 AAP prepared and approved General Assembly by 31 st October 2024	2026 AAP prepared and approved General Assembly by 31 st October 2025	2027 AAP prepared and approved General Assembly by 31 st October 2026
Number of Town Hall meetings held and reports available		2	2	2	1	3	2	3	3	3	3

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026	
Social Development												
Enhanced inclusive and equitable access & participation in education at all levels	Pupil-Teacher Ratio	KG	1:35	1:35	1:35	1:29	1:35	1:22	1:35	1:35	1:35	1:35
		Prim	1:35	1:29.	1:35	1:27	1:35	1:27	1:35	1:35	1:35	1:35
		JHS	1:30	1:16	1:30	1:15	1:30	1:14	1:30	1:30	1:30	1:30
		SHS	1:25	1:20	1:25	1:26	1:25	1:22	1:25	1:25	1:25	1:25
	Gross Enrolment	KG	100%	115%	115%	138.2%	100%	140%	122%	120%	120%	115%
		Prim	100%	120%	120%	117.9%	100%	122.7%	120%	120%	122%	120%
		JHS	100%	120%	120%	113.9%	100%	113.8%	112%	110%	110%	120%
		SHS	100%	100%	100%	85.9%	100%	88.2%	100%	100%	100%	100%
Morbidity, Mortality &	Infant Mortality Rate per 1,000 live births	0.60/1,000	0.60/1,000	0.50/1,000	0.50/1,000	0.40/1,000		0.40/1,000	0.40/1,000	0.40/1,000	0.40/1,000	

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Disability reduced	Maternal Mortality Rate per 100,000 live births	36/100,000	40/100,000	36/100,000	38/100,000	36/100,000		36/100,000	36/100,000	36/100,000	36/100,000
Sustainable, equitable and easily accessible healthcare services ensured	Number of functional CHPS Zones established in deprived areas	3	3	3	3	3	3	5	5	5	5

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026	
Economic Development												
access to extension services and re-orient agriculture education increased	Number of people with access to extension service delivery increased	16,000	10,491	18,000	19,000	22,000	21,000	22,000	22,000	22,000	22,000	22,000
Livestock and poultry development for food security and income generation promoted	Increased production of poultry, small ruminants	Poultry	2,000,000	254,139	1,500,000	1,700,000	307,508	307,000	307,508	307,508	307,508	307,508
		Sheep	17,500	2,033	15,300	15,600	2,460	2,400	2,460	2,460	2,460	2,460
		Goats	14,200	1,547	14,500	15,500	1,872	1,870	1,872	1,872	1,872	1,872
		Pigs	48,500	3,453	48,500	49,500	4,943	4,800	4,943	4,943	4,943	4,943

Outcome Indicator Description	Unit of Measure		Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Development of selected staples and horticultural crops promoted	Metric Tons (mt) of major food crops produced per hectare (Ha)	Cassava	79,500	17,120	6,000	7,000	6,000	5,500	6,000	6,000	6,000	6,000
		Plantain	34,040	12,590	30,000	31,000	13,392	12,500	13,392	13,392	13,392	13,392
		Rice	2,000	3,490	4,500	5,000	7,325	7,200	7,325	7,325	7,325	7,325
		Maize	6,000	5,814	30,000	35,000	44,414	44,000	44,414	44,414	44,414	44,414
Environment, infrastructure and Human Settlement												
Capacity to mitigate impact of natural disasters, risk & vulnerability enhanced	Number of communities where anti-bushfire campaigns has been carried-out		7	1	10	1	10	-	10	10	10	10
	Number of Disaster prevention clubs formed		10	10	10	-	10	-	10	10	10	10

REVENUE MOBILIZATION STRATEGIES

The Assembly seeks to realize out of the total budget of **GH¢18,734,460.65**, an IGF target of **GH¢4,334,558.00** through the employment of the following key strategies:

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Property rates. • Update data on all properties in the Municipality • Resource and activate revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the citizens in the Municipality on the need to seek building permit before putting up any structure. • Resource the development control unit of the Works Department building
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Position a Revenue Collector at the sand winning site.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Improving on monitoring of the activities of the operators of the bulldozer and grader.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Inclusion of National Service and Nation Builders' Corp personnel in revenue mobilization efforts • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization
- Develop adequate skilled human resource base
- Improve local government service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning and, Monitoring & Evaluation processes at all levels

Budget Programme Description

The programme oversees and manages the support functions for the Assembly. The programme is mainly responsible for coordinating activities of departments and providing support services. The programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It seeks to enhance the performance of the statutory law-making body of the Assembly, which comprises Assembly Members.

This programme's implementation hinges on sub-programmes that follow: General Administration, Human Resource Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversight.

These seek to ensure the organization of meetings of the General Assembly, Executive Committee and Sub-committees and also develop human resource of

the assembly as well as gathering data for official use and revenue mobilization within the municipality. The programme seeks to benefit the ordinary citizen of the municipality. The general public are beneficiaries of the programme.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It exercises responsibility of executing legislative enactments of the Assembly, which consists of Assembly Members. The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Currently, there exist a total of Fifty-Six (56) staff to execute this sub-programme.

Funding for this programme is mainly IGF, DACF, DACF-RFG, GOG whereas the Zonal/Town Councils rely mainly on ceded revenue from Internally Generated Funds.

The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly management meetings annually organized	Number of quarterly meetings held	4	3	4	4	4	4
Compliance with Procurement procedures met	Procurement Plan prepared and approved by	30 th November		30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4		4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Organise training for staff and Hon. Assembly members and zonal councils 	Acquisition of Networking and ICT Equipment
Official / National Celebrations <ul style="list-style-type: none"> • Support to Official Celebrations(National Days celebration) 	Acquisition of Computers & Accessories
Administrative and technical meetings <ul style="list-style-type: none"> • Allowances and refreshment for Internal Meetings(OTHER MEETINGS) 	Acquisition of Office Equipment & Accessories
Security Management	Acquisition of Furniture and Fittings

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Maintenance of Municipal Law and Order/Support for Security services 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> Procure Printed Material & Stationery 	Procure mini bus for the Assembly
Procurement management <ul style="list-style-type: none"> Organise Training workshop for the Entity Tender Committee members on the PPA Act 914 	
Protocol services <ul style="list-style-type: none"> Hosting of official guests 	
Support to traditional authorities <ul style="list-style-type: none"> NALAG Dues 	
Citizen participation in local governance <ul style="list-style-type: none"> Organize Two(2) Townhall meetings 	
Legal Services <ul style="list-style-type: none"> Pay Court Expenses(legal fees) 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub- Programme Description

The Finance sub-programme comprises Accounts/Treasury units and the revenue mobilisation unit. The account unit receives, keeps, documents and disburse public funds. It also summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations of the sub-programme are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the Municipal Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund
- facilitate the disbursement of legitimate and authorized funds;
- Preparation and dissemination of financial reports at specific periods for the Assembly;

- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Sixteen (10), Six (6) of which are staff of the Controller and Accountant General's Department and the rest are casual staff of the Assembly supported by the Central Administration Department. The funding is IGF, DACF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly.

The major challenges for the sub-programme are:

- Inadequate field revenue staff
- Inadequate office accommodation and office logistics

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial reports prepared and Submitted	Monthly Financial Management Reports	12	8	12	12	12	12
	Quarterly Financial Management Reports submitted by 15 th of the following month	4	2	4	4	4	4
	Annual Statement of Accounts submitted by 15 th of January	2020 Annual Accounts prepared and Submitted on 15 th of January	2021 Annual Accounts prepared and Submitted by 15 th of January	2022 Annual Accounts prepared and Submitted by 15 th of January	2023 Annual Accounts prepared and Submitted by 15 th of January	2024 Annual Accounts prepared and Submitted by 15 th of January	2025 Annual Accounts prepared and Submitted by 15 th of January
Revenue mobilization boosted	Annual IGF collection (GHS)	1,784,662.45	1,490,553.09	4,334,558.00	4,445,995.90	4,668,005.70	4,901,115.98
Average annual growth of IGF by at least 10% achieved	Annual IGF percentage growth	(13.89)	(22.85)	10%	10%	10%	10%
Quarterly Audit Committees(AC) organized	Count of AC meetings held	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	
Treasury and accounting activities <ul style="list-style-type: none"> • Procure Value Books 	
Revenue collection and management <ul style="list-style-type: none"> • Pay Local Consultants Commission on IGF revenue collected • Public Education and Sensitization on revenue mobilization campaign 	
Internal Audit Operations <ul style="list-style-type: none"> • Organise training workshop for the audit implementation • Allowances and refreshment for Internal Meetings(AC MEETINGS) 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure Printed Material & Stationery • Procure Office facilities, supplies and accessories 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Develop adequate skilled human resource base

Budget Sub- Programme Description

The Human Resource Management sub-programme is aimed at managing and developing the competencies of the staff of the Assembly as well as co-ordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of the citizens in the municipality.

The Human Resource Management sub-program covers:

- The implementation of human resource policies, strategies and plans of Government at the Assembly level.
- Planning and implementation of a Composite Training Programme of all Departments of the Assembly
- Monitoring of staff performance appraisal.
- Salary Administration
- Management of Human Resource Infrastructure System

The number of staff delivering the sub-programme is three (3) and the funding sources are GOG, DACF, DACF-RFG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies.

The Sub-Programme is faced with the challenge of inadequate funds and logistics to organize the required training for the staff.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraised annually	Number of staff appraisal conducted			150	150	150	150
Human Resource Management Information System (HRMIS) updated	Number of updates and submissions to RCC	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by			31st Dec.	31st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held internally	1		3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Submission of quarterly reports to OHLGS 	
Staff Training and skills development <ul style="list-style-type: none"> • Capacity Building Workshop on Service protocols • Undertake periodic monitoring of LGS workers in all the Zonal councils • Organize workshop on occupational health and safety 	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> • Procure Printed Material & Stationery • Procure Office facilities, supplies and accessories • Procure Office Equipment & Accessories 	
Performance Management <ul style="list-style-type: none"> • Undertake periodic monitoring of LGS workers 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Improve local government service & institutionalise district level planning & budgeting
- Strengthen policy formulation, planning and, Monitoring & Evaluation processes at all levels

Budget Sub- Programme Description

This sub-programme seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates policy formulation, preparation and implementation of the Municipal Medium-Term Development Plan, Monitoring and Evaluation Plan, the preparation of the Municipal Annual Composite Plan and Budget. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the goal of the Assembly.

The sub-programme operations include;

- Conduct needs assessment survey of the various communities, prioritize, consolidate and incorporate them into the Assembly's Medium-Term Development Plan and Annual Composite Action Plan of the Assembly to facilitate overall local governance and local level development.
- Prepare the Municipal Monitoring and Evaluation Plans.
- Routine Monitoring of Development projects and Programmes as a measure to ensure economic utilization of budgetary resources.
- Implementation of sector policies and programmes.
- Facilitate the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions into the Assembly's Annual Composite Budget;
- Annually value and revalue Commercial and Residential properties

- Engage stakeholders and rate payers to develop a comprehensive fee fixing resolution for the Assembly.
- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the activities the Assembly's vision as well as national priorities for the sector.
- Monitoring and evaluation of entire operations of Departments and Units to ensure compliance with their core functions
- Managing the approved budget and ensuring that each program uses the budget resources to achieve their set objectives
- Assist in the translation of the medium-term programme of the district into the district investment programme.
- Co-ordinate the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies.
- Verify and Certify the status of District Development Projects before request for funds for payment are submitted to the relevant funding sources.
- Facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly.
- Identifying new revenue items.
- Monitoring the collection and growth of internally generated funds.
- Ensuring budgetary control and management of revenue and expenditures

The Planning and Budget Units of the Central Administration together with the Statistical Department are responsible for the delivery of the sub-programme. Of these, there are Budget Analysts (9) and Planning Officers(6) and three(3) Statistician. The fund sources of this sub-programme are GoG transfers, DACF, the Assembly Internally Generated Funds (IGF) and other Donor support. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate logistics.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Composite Action Plan Prepared	Annual Composite Plan Document prepared and approved by 30 th September of the year subsequent to budget year	Action Plan prepared by 31 st Oct	Draft 2023AAP prepared and forwarded to Executive Committee for further discussion	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept
Annual Composite Budget Prepared and approved	Annual Composite Budget Document prepared and approved by 30 th September of the year subsequent to budget year	Annual Composite Budget prepared and approved on 27 th October	Draft 2023Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept
Fee Fixing Resolution Gazetted	Assembly's fee fixing resolution Gazetted	Gazetted on 15 th July		A month after approval	A month after approval	A month after approval	A month after approval
Monitoring & Evaluation undertaken	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Report to be completed by March of ensuing year	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
	Annual Progress Report(APR) to be completed by March of ensuing year	2020 APR completed by March,2021	2021 APR completed by March of ensuing year	2022 APR completed by March, 2023	2023 APR completed by March of ensuing year,2024	2024 APR completed by March,2025	2025 APR completed by March,2026
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Attend workshops and seminars 	
Coordination and Harmonization of data <ul style="list-style-type: none"> • Undertake market survey on some selected revenue items from the various IGF sources • Undertake survey on key economic and social indicators • Undertake periodic monitoring of business activities • Periodic Data Collection and Management 	
training on methods and statistical concept <ul style="list-style-type: none"> • Organize training for staff on database management • Organize workshop for staff and revenue collectors 	
Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> • Monitoring and Evaluation of Projects 	
Plan and Budget Preparation <ul style="list-style-type: none"> • Composite Budget Preparation and Implementation • Annual Action Plan Preparation and Implementation 	

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

It exercises oversight responsibility of legislative enactments of the Assembly, which consists of Assembly Members. By this and with the assistance of the various departments of the Assembly, this sub-programme formulates appropriate or sector specific district policies and implement them in the context of national policies. These adopted and adapted district policies are deliberated upon by Zonal Councils, the Executive and its Sub-Committees. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director.

Funding for this programme is mainly IGF, DACF, DDF/DACF-RFG, GOG whereas the Zonal Councils rely mainly on ceded revenue from Internally Generated Funds. Currently, there exist a total of Seventy-nine (79) staff to execute this sub-programme. The beneficiaries of this sub-programme are the Zonal Councils, Local Communities and significant others.

The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year as well as the dysfunctional nature of some of the Zonal Councils of the Assembly. Inadequate commitment of

stakeholders of the Assembly is another critical factor coupled with inadequate funding.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Decentralisation Process accelerated	Number of General Assembly Meetings Organised with minutes available	4	2	4	4	4	4
	Number of Executive Committee Meetings Organised with minutes available	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight <ul style="list-style-type: none"> • Allowances and feeding cost for Assembly meetings (General Assembly, ExeCo & Sub-committees) • Substructure Allowances (Assembly members' special allowance) • Support to Municipal Sub-Structures - Area/Town Councils (2%) 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance school management system
- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system
- Establish an effective and efficient social protection system
- Promote awareness of the rights and responsibilities of the youth
- Improve access to sanitation
- Register all Births and Deaths occurring within the Municipality

Budget Programme Description

The programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The programme covers four (4) sub-programmes: Education, Youth and Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and community Services. It also aimed at improved environmental sanitation and good hygiene practices in the Municipality.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines; and enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the

- Municipality and other matters that may be referred to it by the Assembly; and also facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.
- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
 - Advise on the appointment of Head teachers; and Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
 - Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan; and advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
 - Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality and Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
 - Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
 - Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
 - Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

The fund sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipal. Total staff strength of sixty-two (62) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library services

Budget Sub-Programme Objective

- Enhance inclusive & equitable access & participation in education at all levels
- Enhance school management system

Budget Sub- Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The Education, Youth and Sports Department of the Assembly is responsible for the sub-programme in the delivery of services in respect of pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and the Library Board. The fund sources are GoG, IGF, DACF, MP Common Fund (MPCF) and DACF-RFG. The beneficiaries of this sub-program are the general public. Its groups all the system-wide activities that are necessary to create a high-quality education system and improve education service delivery.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.
- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence-based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
Educational Planning and Supervision Improved	% of Management Staff trained				75%	75%	75%	75%
	% of Schools monitored annually				72%	72%	72%	72%
	% of Basic Schools monitored annually by DEOs and Circuit Supervisors				100%	100%	100%	100%
Increased Enrolment	Gross Enrolment Rate (GER)				100%	100%	100%	100%
	Net Enrolment Rate (NER)				91%	91%	91%	91%
	Gender Parity Index (GPI)				1	1	1	1
Increased provision of Textbooks and TLMs	Count % Pupil Core Textbooks (public)-English	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Math	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Science	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed				6	6	6	6
	Number of school furniture supplied				600	1000	300	600
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics				50	60	60	50
Improved performance in BECE	% of students with average pass mark				95%	95%	95%	95%
Quarterly MEOC meetings organized	Number of meetings organized				4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> • Conduct Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 	Supply of 1000 dual desks to schools within the municipality
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support) <ul style="list-style-type: none"> • MP's Scholarship & Bursaries support • Scholarship and Bursaries support for PwDs • Support to other Educational Programmes(My first day/Mock Exams) • Support the Completion of 1No. 2-unit KG Block at Manhyia(CIP-5%) • Support the Completion of Phase 1 of 12-unit Classroom Block at Deduako(CIP-5%) • Municipal Education Fund (2%) 	Construction of 1No. 6-Unit Classroom Block with ancillaries at Ejisu Presby
	Construction of 1No. 6-Unit Classroom Block with office, store, toilet, borehole and Furniture at Domeabra
	Construction of 1No. 2-Unit KG Block with office, store, toilet and borehole at Ejisu Experimental
	Construction of 1No. 6-Unit Classroom Block with office, store, 6-seater WC toilet, mechanized borehole and Furniture at Achinakrom
	Construction of 1No. 6-Unit Classroom Block with office, store, 4-seater WC toilet and mechanized borehole at Akokoamong
	Construction of 1No. 3-Unit Classroom Block with office, store, 4-seataer WC toilet, mechanized borehole and Furniture at Baworo JHS
	Completion of 1No. 6-Unit Classroom Block with office and store at Amoam Achiase
	Rehabilitation of 1No. 6-Unit Classroom Block with office and store at Edwenase
	Procure mono desks and dual desks for schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Enhance efficiency in governance and management of the health system

Budget Sub- Programme Description

The sub-programme places emphasis on delivering public health and family health services. The sub-programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity.

The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key services to be delivered are below:

- Advise on the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the regional and district coordinating council.
- Assist to undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers.
- Facilitate collection and analysis of health statistical data and other relevant information.
- Promote and encourage good health and sanitation.
- Implement disease control and prevention Strategies.
- Advise on management of the sick.
- assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- provide reports on the implementation of policies and programmes relating to health in the District Assembly;
- Advise the Assembly on all matters relating to health including diseases in the district;
- Advise on the: appointment, discipline, posting and transfer of health personnel within the district, supervision and control of all District health Institutions, and
- Advise on the licensing and regulation of provision of medical care services by the private sector in the district;
- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

The implementing unit is the Ghana Health Directorate with a total staff strength of 948. The fund sources are GoG, IGF and DACF. The beneficiaries of this sub-program are members of the general public.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)			3500	3500	3500	3500
	Number of households supplied with mosquito nets			4000	4500	4500	4000
Improved access to Health care delivery	Number of health facilities equipped			3	3	3	3
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	0.40/1,000		0.40/1,000	0.50/1,000	0.45/1,000	0.40/1,000
Ensured sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	3	3	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Municipal Response Initiative HIV/AIDS (0.5%) 	
Public Health services <ul style="list-style-type: none"> • Support the Completion of 1No. 5-unit Maternity Ward at Apomase Health Centre(CIP-5%) 	

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to good sanitation

Budget Sub- Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG, DACF, IGF and World Bank. The number of staff delivering the sub program is Thirty-Eight (38) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the municipality.

Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal sites created and managed			3	3	3	3
	Number food vendors tested and certified			3,500	3,000	3,100	3,100
	Number communities sensitized			10	12	12	12
	Number of clean up exercise organized			20	24	24	20
Established sanitation courts	Number of individuals/households prosecuted			10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organisation</p> <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • 	<p>Construction of urinals at vantage areas within the municipality</p>
<p>District response initiative on HIV/AIDS and Malaria</p> <ul style="list-style-type: none"> • Evacuation of refuse dump site • Fumigation/Spraying within municipality • Municipal Response Initiative/Malaria Prevention (0.5%) • Sanitation Improvement Package • Liquid Waste Management • Management of final disposal site 	<p>Procure skip containers for the municipality</p>
<p>Covid-19 Sanitation related expenditures</p> <ul style="list-style-type: none"> • Market clean-up exercise • Public Education and Sensitization on COVID-19 issues within the municipality • Disease/Pauper burial expenses 	<p>Desilt Drainage systems within the municipality</p>
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> • Payment of utilities, special services, transport, office supplies etc • Purchase of Petty tools/Sanitary Tools • Uniform and Protective Clothing 	<p>Manage sanitation within municipality</p>
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Sensitize communities on Environmental sanitation/household toilet • Public Education and Sensitization(COVID-19 related expenditure) • Organize Sensitization forum/Engage Community on HH toilet facilities 	

SUB-PROGRAMME 2.5 Social Welfare and Community Development

Budget Sub-Programme Objective

- Establish an effective and efficient social protection system
- Promote awareness of the rights and responsibilities of the youth

Budget Sub- Programme Description

The sub-programme seeks to ensure gender equality and promote the welfare and protection of children, empower the vulnerable in the society and facilitate development activities to enhance the living standard of the people.

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services

such as water, schools, library, community centers and public places of convenience.

- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Twenty-Four (24) and the funding source is GoG, DACF, MPCF, People with Disability Fund (PwDF) and IGF. The Social Welfare and Community Development department is responsible for this sub-programme. The beneficiaries of this sub-programme are the various communities in the municipality.

Late release of statutory funds and inadequate logistics are the main challenges facing the sub-programme.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries			100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries			250	250	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects			15	15	15	15
	Number of public educations on gov't policies, programs and topical issues			10	10	10	10
Impact of the disability fund on the socio-economic	Number of Disabled persons assisted			400	400	400	400

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
development of the disabled assessed	Income generating activities undertaken by persons with disability monitored			250	250	250	250
Community development undertaken	Number of communal labours supervised			18	18	18	18
Community education undertaken	Number of mass meetings conducted			30	30	30	30
	Number of study groups educated			11	11	11	11
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities			8	8	8	8
Promotion of child rights and protection enabled	Number of child welfare cases solved			50	50	50	50
Disbursement of LEAP Grant undertaken	Number of beneficiary households			1,500	1,500	1,500	1,500
Early childhood care and development enhanced	Number of pre-school/day care inspected			100	100	100	100
Self-help projects undertaken in communities	Workshops for local Artisans organized			2	2		
Functionality of the sub-structures enhanced	All nine zonal councils functioning			6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	<ul style="list-style-type: none"> • Completion of 6-cell 1200 Diameter pipe culvert and filling of approaches at Adako Jachie
<p>Gender Empowerment and Mainstreaming</p> <ul style="list-style-type: none"> • Training of women to acquire employable skills in soap making and other products • Organize training on violence against women 	
<p>Child Right Promotion and Protection</p> <ul style="list-style-type: none"> • Public Education and Sensitization on parental roles • Provide care and protection for missing children • Sensitize parents on the need to send their children to school • Public Education and Sensitization on teenage pregnancy, drug abuse, etc. • Training on soap making, pastries and etc. • Social / Mass Education - Demonstration of Cards-Child protection • Public Education and Sensitization on Child protection • Refund for Medical Expenses(child and family welfare) • Train and Sensitize fifty-five (55) stakeholders on support for integrated social service delivery • Increase Awareness on child protection on tool kits in 5 communities • Support Case management and strengthening referrals and linkages with other stakeholders • Monitoring and Profiling of children in shelter homes 	
<p>Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> • Support SOS family strengthening programme(Caregivers and Youth) • Support Protection against victims of domestic violence • Training of women to acquire employable skills in soap making and other products 	

Standardized Operations	Standardized Projects
<p data-bbox="180 254 558 281">Social Intervention Programmes</p> <ul data-bbox="228 310 987 596" style="list-style-type: none"> <li data-bbox="228 310 976 338">• Provide skills and vocational training programmes for PwDs <li data-bbox="228 344 704 371">• PwDF committee Meeting Expenses <li data-bbox="228 378 654 405">• Conduct Skills training for PwDs <li data-bbox="228 411 496 438">• Pay Bank Charges <li data-bbox="228 445 695 472">• Support NHIS registration for PwDs <li data-bbox="228 478 850 506">• Support for PwDs-Goods & Services Intervention <li data-bbox="228 512 987 569">• Goods & Services Intervention (Ejisu MP's Common Fund){MPCF} <li data-bbox="228 575 496 602">• Pay Bank Charges 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network and service delivery and ensure quality of life in rural areas.

Budget Programme Description

The Infrastructure Delivery and Management programme encompasses three (3) sub-programmes, namely; Urban Roads and Transport Services, Physical and Spatial Planning and, Public Works, Rural Housing and Water Management. The organizations tasked with the responsibility of delivering the programme are departments of Physical Planning, of Transport, of Roads (Urban Roads) and of Works.

The programme seeks to advise the Municipal 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by twenty-nine (29) officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

SUB-PROGRAMME 3.1 Roads and Transport Services

Budget Sub-Programme Objective

- Ensure sustainable development and management of the transport sector
- Create & sustain an efficient and effective transport system

Budget Sub- Programme Description

The sub-programme seeks to develop and rehabilitate urban roads infrastructure in the municipality to facilitate the movement of people and goods; reduce vehicle operating cost and the average travel time for people, goods and services on the road network in the Municipality; progressively improve the proportion of the municipality's network in good riding condition. It also seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through Local Government Service (LGS) Service Delivery Standards consistent with consumer satisfaction to enhance quality of life.

The sub-programme seeks to:

- Assist the Assembly in executing its functions in relation to planning and development of transport infrastructure- terminals, taxi ranks, car parks and bus stops;
- Regulate movement of specified vehicles on specific roads to minimize congestion within the principal commercial centers;
- Regulate commercial transport services, control the use of lorry parks, bus stops and car parking areas;
- Coordinate traffic management measures to minimize congestion on general road network;
- Sensitize transport stakeholders on local policies and programmes and provide opportunities for operator feedback.

The key issues/challenges for the sub-programme include:

- Delay in release of fund normally affects implementation of plan activities as budget estimates are affected by increase in prices;
- Inadequate logistics such as vehicles, clamps, reflectors and fuel for operation tend to stifle progress and smooth functioning of the resources;
- Lack of basic transport infrastructure such as terminals has resulted in the commercial transport activities being undertaken at unapproved locations including lay-byes, open spaces and shoulders;
- Absences of Municipal guards to compliment the efforts of police in enforcing bye-laws; and
- Interference by some traditional authorities in the management of terminals within the Municipality
- The budgetary allocation for the department is woefully inadequate leading to a constraint of the department in providing good quality roads in the municipal area.

The beneficiaries of this sub-programme are the key stakeholders of the transport sub-sector are the travelling public, transport operators, pedestrians and motorist, just to mention a few. The sub-programme is manned by Nine (9) staff which comprises members from the Department of Transportation(8) and that of Roads(Urban) Department(1) and is funded from the GoG, IGF, DACF, DACF-RFG and any other funds available for use by the Assembly.

The key operational challenge of this sub-programme is inadequate budgetary allocations for operation of the department.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Good gravelled roads	Km of Blading & Shaping of poor gravel roads						
Desilting of streams, lined and unlined drains	M3 of desilted streams, lined & unlined drains			60	60	60	60
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality			11,500	11,500	11,000	11,000
Road signs in Ejisu installed	40 No. Road signs			2,930	2,930	2,900	2,900
Road line marking in Ejisu completed	18km centre line markings			60	60	60	60
Drains Constructed among Selected Roads	Kms of Drains Constructed			40	40	40	40
Pipe Culverts on Selected Roads Reconstructed	No of Pipe Culverts Constructed			90	90	90	90
Renewed operational permit to all unions and operators	Number of operational permit for all registered unions renewed			20	20	20	20
Developed on and off street parking sites	Vehicle Parking Sites Developed			37	37	37	37

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	Grading of selected roads
Management of transport services <ul style="list-style-type: none"> • Conduct route and Terminal Survey • Undertake Road Safety Sensitization and education • Roads, Driveways and Grounds 	Desilting of drains
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure Office supplies and accessories 	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • Maintain Green area(median) of roads within municipality • Desilt Drainage systems within the municipality • Undertake Routine Roads maintenance within municipality • Desilt drains and transport silt and debris offsite within municipality 	

SUB-PROGRAMME 3.2 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Promote sustainable, spatially integrated & orderly human settlements
- Develop human and institutional capacities for land use planning

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme has core responsibility for settlement planning and land use Management to guide physical development and growth of settlements and their surrounding communities in the Municipality. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban and rural areas of the Municipality. It also focuses on the landscaping and beautification of the municipal capital.

Major services delivered by the sub-programme 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 District.
- Advise on setting out approved plans for future development of land at the district level.
- 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, numbering of house and related issues.

The Source of funds for the Sub-programme is GoG, DACF and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by six (6) staff.

The key operational challenges of this sub-programme are delays in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory Planning committee meeting convened	Number of meetings held with minutes available	4	3	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the statutory Planning Committee	3	3	3	3	3	3
Street Address and Properties numbered	Number of Streets signs post mounted	50	-	50	50	50	50
	Number of properties numbered	500	-	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	
Street naming and property addressing system <ul style="list-style-type: none"> • Undertake Property Valuation Exercise • Street Naming and Property Addressing Exercise 	
Land acquisition and registration <ul style="list-style-type: none"> • Prepare Title documentation on Assembly properties 	
Land use and spatial planning <ul style="list-style-type: none"> • Prepare Planning Schemes for 3 communities • Monitoring of local plan for Kwaso, Amoam Achiase and Achinakrom 	

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Ensure sustainable financing of investment, operation and maintenance of water service
- Create & sustain an efficient and effective transport systems

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The Works department of the Assembly is the unit in-charge implementing this sub-programme which also seeks to undertake the following:

- Provide technical support and consultancy services to GoG and Donor funded projects;
- Facilitate the construction, repair and maintenance of Public buildings and, water and other facilities in the Municipality;
- Guide the utilization, conservation, development and management of water resources;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assist to inspect projects undertaken by the Municipal Assembly with relevant Departments of the Assembly;
- Assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence through the Rent Control Department.

The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF, with total staff strength of Twenty-One (21). The major issues/challenges of the sub-programme are inadequate office space, lack of designated vehicle(s) for activities of the department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Illumination of communities undertaken	Number of street lights maintained			500	500	500	500
Community Boreholes drilled	Number of boreholes drilled			11	11	11	11
Communities provided with potable water	Number of communities with potable water			8	8	8	8
Bungalows Rehabilitated	Number of rehabilitated bungalows			5	3	3	3
Selected Feeder Roads Maintained	Number of feeder roads Maintained			3	4	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and regulation of infrastructure development</p> <ul style="list-style-type: none"> • Illumination of Street within municipality • Support to Development Control Activities • Organize sensitization campaigns to educate the public on building on unauthorized areas (Nature reserves and Waterways) • Carry out development control exercises 	<p>Rehabilitation of Assembly Buildings</p>
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Repairs of Residential Building • Repairs of Office Building 	<p>Mechanization of borehole at Senior Staff bungalow at Bronnikrom</p>
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p>	<p>Rehabilitation of Assembly Hall</p>
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> • Procure office supplies and accessories • Preparation and printing of Bill of Quantities ,Drawings and Contract documentations (Stationaries) 	<p>Construction of 2No. Mechanized borehole with 3 standpipes at Donyina and Apromase</p>

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Strengthen process towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation
- Improve private sector productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

2. Budget Programme Description

The Economic Development programme encompasses two sub-programmes, namely, Agricultural Services and Management, and Trade, Industry and Tourism services. This programme is operationalized at the Municipal level under the Agriculture Department and the Department of Trade and Industry. The former seeks to promote food production, livestock and poultry development whilst the latter aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The programme also promotes sustainable tourism to preserve historical and cultural heritage.

The programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 28 staff from the Business Advisory Centre and the Department of Agriculture

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- Strengthen process towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation

1. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to promote crops, livestock and poultry production through enhancing access to extension services delivery and agriculture education, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of Twenty (20).

The major services carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The department comprises 5 units:

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG, DACF, IGF and Donor (CIDA). The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2021	2022 as at August	2023	2024	2025	2026	
Increased access to extension service delivery	Number of farmers with access to extension service delivery	19,000	22,000	21,000	22,000	22,000	22,000	
Increased production of major food crops	Metric Tons (mt) Produced per	Maize	7,000	6,000	5,500	6,000	6,000	6,000
		Plantain	31,000	13,392	13,392	31,392	13,392	13,392
		Rice:	5,000	7,325	7,325	7,325	7,325	7,325

Main Outputs	Output Indicators		Past Years		Projections			
			2021	2022 as at August	2023	2024	2025	2026
	hectare (Ha) Number (000)	Cassava	35,000	44,414	44,414	44,414	44,414	44,414
Organisation of Farmers' Day undertaken	Number of livestock produced	Pigs	49,500	4,943	4,943	4,943	4,943	4,943
		Poultry	1,700,000	307,508	307,508	307,508	307,508	307,508
		Sheep	15,600	2,460	2,460	2,460	2,460	2,460
		Goats	15,500	1,872	1,872	1,872	1,872	1,872
Organisation of Farmers' Day undertaken	Number of Farmers' Day celebration held		1	1	1	1	1	1
Strengthened of farmer-based organizations	Number of farmer-based organizations trained		4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed		50,000	70,000	100,000	50,000	50,000	50,000
	Number of beneficiary farmers		250	300	200	200	200	200
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.		1,200	1,500	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Support to Ginger Production in the municipality(PERD) • Support to Rice Production in the municipality(PFJ) • Support to Poultry Production in the municipality(PFJ) • Support to coconut production in the municipality(PERD) 	
<p>Manpower and Skills Development</p>	
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> • Procure Printed Material & Stationery, Office Facilities And Supplies 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Conduct Radio programmes on Agric activities/programmes periodically 	
<p>Surveillance and Management of Diseases and Pests</p> <ul style="list-style-type: none"> • Sensitize and train staff and farmers on Fall Army worm 	
<p>Extension services</p> <ul style="list-style-type: none"> • Undertake Home and Farm visits 	
<p>Official / National Celebrations</p> <ul style="list-style-type: none"> • Support to Official Celebrations(Farmers' Day Celebration) 	
<p>Agricultural research and demonstration farms</p> <ul style="list-style-type: none"> • Conduct Training and Demonstration for Staff • Conduct Training and Demonstration for Farmers and other stakeholders • Conduct farmer field days in 5 demonstration sites • Undertake Home and Farm visits 	

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Improve private sector productivity & competitiveness domestically & globally
- Preserve Ghanaian cultural heritage

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises (MSMEs), while promoting sustainable tourism. It seeks to enhance the capacity of enterprises to acquire the necessary support to be competitive and achieve their full potential, and improved tourism. The sub-programme leads in the implementation of business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. It also provides services that offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

These would include facilitating access to training. The sub-programme is funded by GOG, DACF, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in the Municipality. This sub-programme is operationalized at the Municipal level under the Department of Trade and Industry with total staff of five (5).

The key issues/challenges of the sub-programme are:

- Inadequate funding for planned Programme and activities

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
MSMEs access to Business Development Services improved	Number of MSMEs business supported	450		500	450	450	450
	Number of MSMEs provided with training in record keeping	40		50	40	40	40
	Number of MSMEs trained in financial literacy program	35		40	35	35	35
	Number of women provided with Business Development Services	475		500	475	475	475
	Number of enterprises with access to business development services	65		70	65	65	65
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	143		150	143	143	143
Promotional campaign designed and implemented	Number of promotional activities organized	3		2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises <ul style="list-style-type: none"> • Organize skills and vocational training for the youth • Provision of Financial and Technical support to SMEs • Organize 1 Trade show for MSME(kente and other products) • Facilitate MSMEs access to credit from Financial Institutions. • Provide start-up kits for trained graduates • Support 100 entrepreneurs with business dev't services (at least 50 being women) • Organise 3 forum for MSMEs and follow up 	Pavement of Ejisu Central Market
	Provision of 25KW power plant to support rice processing factory(1D1F) for the municipality
	Acquisition of land for market at Krapa and Zongo

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate impact of disasters, risk and vulnerability
- Reverse forest and land degradation

Budget Programme Description

This Environmental Management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management to achieve the expected output.

The programme is delivered through public campaigns and sensitisations; assisting in post-emergency as well as pre-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The larger public at the community levels are the beneficiaries of this programme.

The Disaster Management and Prevention Department, and Natural Resources Conservation, Forestry, Game and Wildlife Department are responsible for executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

2. Budget Sub-Programme Description

This sub-programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational unit responsible for delivering this sub-programme is the Disaster Prevention Department.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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 district;
- Inspect and offer technical advice on the importance of fire extinguishers;

Disaster Prevention Department has a total staff number of thirty-one (31) NADMO officers will carry out the sub-programme with support from the Ghana

Fire Service. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages.

The major challenge of the sub-programme is inadequate funding operation.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster prevention campaigns embarked on	Number of communities where anti-bush fire campaigns has been carried-out	25	18	25	25	25	25
	Number of disaster prevention clubs formed	10	-	10	10	10	10
	Number of inspections to disaster prone areas	63	60	70	70	70	70
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established			2	2	2	2
	Number bush fire volunteers trained			50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items			100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal management of the organisation</p> <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	
<p>Disaster management</p> <ul style="list-style-type: none"> • Conduct Public Education and Sensitization on Disaster prevention • Form disaster prevention clubs in 2nd cycle institutions • Sensitization on disaster risk reduction activities • Municipal Disaster Prevention & Management activities(Relief support to disaster victims) 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Reverse forest and land degradation

2. Budget Sub-Programme Description

This sub-programme is responsible for managing and preventing environmental degradation. The Natural Resources Conservation, Forestry, Game and Wildlife Department is responsible for executing the sub-programme. The organizational units involved in delivering this sub-programme are the Forestry Commission, which collaborate with other agencies such as the Game and Wildlife Conservation section to deliver the expected output as assisting in rehabilitation and reconstruction efforts through public campaigns and sensitisations. The beneficiaries of this sub-programme are the general public in the Municipality.

This sub-programme is funded from the IGF and DACF.

The major challenge of the sub-programme is inadequate funding operation and staff.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Reduced environmental degradation and adverse climate change	Number of trees planted at the river banks			12	12	12	12
Firefighting volunteers trained and equipped	Number of volunteers trained			20	20	20	20
Re-afforestation embarked on	Number of seedlings developed and distributed			1,000	500	1,000	1,000

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Green Economy Activities</p> <ul style="list-style-type: none"> • Support to mitigation of climate change effects • Undertake climate change sensitization activities 	

PART C: FINANCIAL INFORMATION

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

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 349,239.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Construction of 1No. 2-unit KG Block with ancillary facility at Akyawkrom	M/S Afrcan Engineer & Dreamers Ltd	20%	349,996.50	52,499.48	297,497.02	349,239.00			

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

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: GH¢467,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Pavement of Ejisu central market	M/S Embert Mmara Ltd	20%	433,239.00	64,985.85	368,253.15	300,000.00	49,000.00	19,253.15	
2	002	Rehabilitation of washroom	M/S Afrcan Engineer & Dreamers Ltd	20%	167,131.50	-	167,131.50	167,500.00			

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

MMDA: EJISU MUNICIPAL 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)
1	Construction of 1No. 6-unit classroom Block with ancillary facilities at Domeabra		DACF	654,000.00	Project initiation stage - drawing done
2	Construction of 6-unit classroom block with ancillary facilities at Ejisu Presby		DACF	654,000.00	Project initiation stage - drawing done
3	Supply of 1000 dual desks to schools within the municipality		DACF	250,000.00	Project design and intiation stage