



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

EJISU MUNICIPAL ASSEMBLY



The office of Ejisu Municipal Assembly held its general assembly meeting to approve the Program Base Budget for 2025 on Tuesday, 28th October, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢9,567,340.00	GH¢9,796,116.00	GH¢3,950,495.00

Total Budget GH¢ 23,313,951.00

Hon. Helena Mensah
(Presiding Member)

Peter Kwesi Wilson
(Municipal Co-ord. Director)

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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 2024 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.

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 total of ninety-three (93) communities and twenty-eight (28) electoral areas. The Assembly has

forty-two (42) Assembly members made up of twenty-eight (28) elected and twelve (12) appointed members, one Member of Parliament and the Municipal Chief Executive.

Location and Size

It lies within latitude 1.37 degrees and 1.54 degrees North and longitude 6.6degrees and 6.79 degrees West. The capital, Ejisu is approximately 17km from the regional capital, Kumasi. It covers an approximate area of 224km square and shares boundaries with Kwabre East Municipal to the North-West, Juabeng Municipal to the North-East, Bosomtwe District to the South-West and Oforikrom Municipal to the West.

Map of Ejisu Municipal

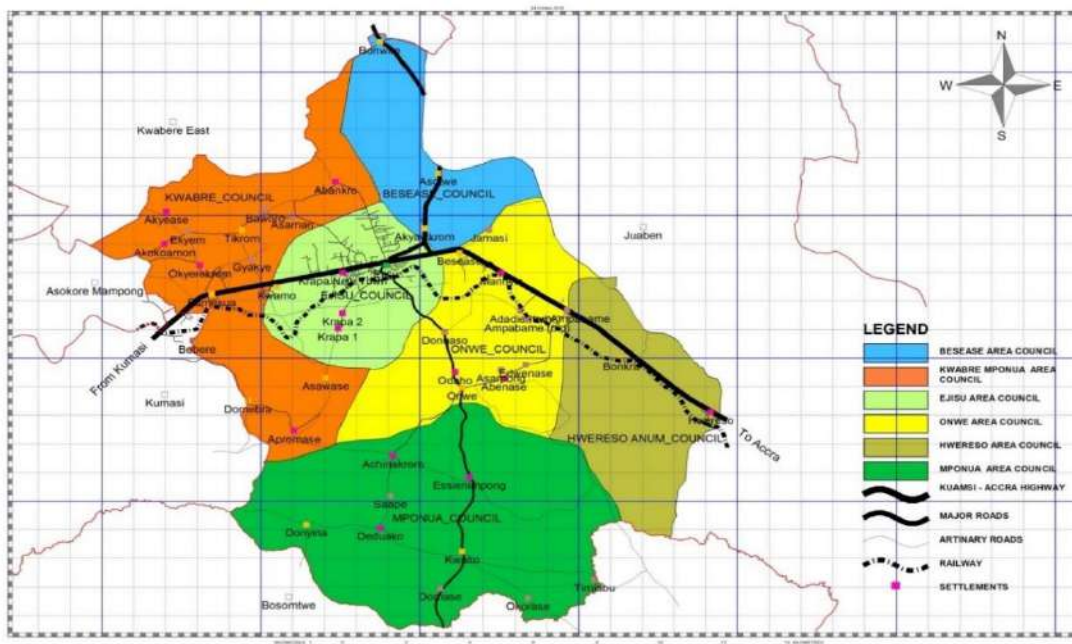




Figure 1: Structural Map of Ejisu Municipal Assembly

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 92,887 (51.4%) females. The projected population for 2024 is 196,333 comprising 95,423 (48.6%) males and 100,910(51.4%) females. The projected household for 2024 is 54,656.

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 a literacy rate of 82.6% of its population. The ages of 15 and older also accounts for 68.7% 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 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.

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.

District Economy

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

- **Agriculture**
Ejisu municipal's economy is heavily reliant on agriculture, which contributes significantly to the development of industry and other sectors. A substantial portion of the population engages in farming, with women playing a vital role in food production, processing and marketing. It is estimated between 22,000 to 35,000 farmers. In the municipality, crop farming is prominent with major produces including; cassava, maize, plantain, rice, oil palm and vegetables. Livestock rearing is also practiced in a larger extent. Poultry and piggery are the main stay of the farmers.

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 neighboring towns like Kumasi, 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 838.0 km of roads which is made of 46km paved and 792km of unpaved roads.

The road condition mix for the paved is (Good=20.1km, Fair=25.9km, Poor=0.0km) and unpaved is (Good=13.3km, Fair=86.1, Poor=692.3). Accessibility of major land uses to most of the built environments are unpaved and fair in road condition and some government flagship projects such as one factory, one district rice processing factory at Donaso, the Boankra inland port, etc. are all unpaved and fairly good in condition.

The Municipality is 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 centers of many communities and 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 a total of thirty-one (31) health facilities in the municipality, this includes Public, Private, and CHAG facilities. There is no Quasi-Government facility in the municipality.

The details of the health facilities are shown in the table below;

FACILITY TYPE	OWNERSHIP				
	Government	Mission	Private	Quasi Government	Total
Hospital	2	4	4	0	12
Polyclinic	0	0	0	0	0
Health Centre	2	0	0	0	2
Clinic	2	2	7	0	6
Maternity Home	0	0	5	0	5
CHPS Compound	3	0	0	0	0
TOTAL	9	6	16	0	31

The Doctor-Patient ratio as at August, 2024 stands at 1 Doctor: 8,255 Patients and the ratio of Nurse (all categories) - Patient as at August, 2024 stands at 1 Nurse: 465 Patients

COVID 19 VACCINATION DATA AS AT AUGUST, 2024	
DESCRIPTION	NUMBER
TOTAL VACINATED	6,230
1 ST DOSE	1,106
2 ND DOSE	2,431
1 ST BOOSTER	2,693

S/N	MORBIDITY	NUMBER	PERCENT
1	Malaria	18,725	25.7
2	Upper Respiratory Tract Infections	7,303	10.0
3	Acute Urinary Tract Infection	5,151	7.1
4	Rheumatism & Other Joint Pains/Arthritis	4,864	6.7
5	Anaemia	3,550	4.9
6	Diarrhoea Diseases	3,382	4.6
7	Pneumonia	2,850	3.9
8	Intestinal Worms	2,365	3.2
9	Typhoid Fever	1,674	2.3
10	Hypertension	1,632	2.2
	All other Diseases	21,463	29.4
	Total	72,959	100.0

- Education

Currently, the education sector under the Ejisu Municipality provides public education services in 60 Kindergartens, 60 Primary Schools and 57 Junior High Schools. The municipality is also home to 6 Public Senior High Schools and 3 Technical Vocational Education and Training (TVET) institutions located at Kwaso, Kwamo and Tikrom. In the private sector, there are several basic private schools and one private university (the Spiritan University College in Ejisu). This public schools are fairly distributed within an average accessibility distance of one kilometer. In terms of human resource, the public education sector of the local economy employs a total of 2,815 workers (teaching and non-teaching staff). Of these, 1,834 are female, representing 65% of the total staff. The following tables give summaries of educational institutions, school population, libraries and sports facilities in the municipality.

In the area of sports, 55% of public basic schools have playgrounds with 38 football fields while there are 2 Public sports centers at Onwe and Kwamo with Astroturf. There are 24 libraries in the municipality: 17 in Basic schools, 6 in senior high schools and 1 public library. The municipality can boast of 1 private university and 3 vocational institutes. There are 152 Kindergarten (KG) schools: 60 public and 92 private schools. There exist 152

primary schools made up of 60 public and 92 private schools. There are 101 public Junior High School(s) (JHS) made up of 44 private and 57 public schools and 6 Senior High Schools.

- Public School Enrolment in Ejisu Municipal, 2022-2024

SCHOOL LEVEL	2022			2023			2024		
	M	F	TOTAL	M	F	TOTAL	M	F	TOTAL
KG	2,951	2,765	5,716	3,091	2,905	5,996	2,509	2,403	4,912
PRIMARY	9,650	9,184	18,834	9,800	9,334	19,134	9,478	9,024	18,502
JHS	5,308	5,322	10,630	5,388	5,403	10,791	5,615	5,819	11,434
SHS	6,612	6,247	12,859	6,662	6,307	12,969	6,088	5,941	12,029
TVET	180	171	351	201	186	387	225	209	434
TOTALS	24,701	23,689	48,390	25,142	24,135	49,277	23,915	23,396	47,311

- Pupil-Teacher Ratio in Public Schools, Ejisu Municipal

LEVEL	2020	2021	2022	2023	2024
KG	1:35	1:29	1:25	1:26	1:21
PRIMARY	1:30	1:27	1:27	1:28	1:24
JHS	1:16	1:15	1:13	1:13	1:14
SHS	1:20	1:26	1:20	1:20	1:17
TVET	1:7	1:8	1:9	1:7	1:8

- 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 travellers 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:

SECTOR	DEVELOPMENT ISSUES/CONCERNS
EDUCATION	<ul style="list-style-type: none"> • Poor and inadequate educational infrastructure and logistics, especially kindergarten educational infrastructure
WATER	<ul style="list-style-type: none"> • Inadequate water supply systems
ENVIRONMENTAL SANITATION	<ul style="list-style-type: none"> ▪ Inadequate waste management facilities like waste bins and other logistics ▪ Degradation of ecosystem and Non enforcement of sanitation and environmental by-laws
HEALTH	<ul style="list-style-type: none"> • Poor condition of health infrastructure and facilities • Inadequate logistics for quality healthcare delivery
ROADS AND TRANSPORT	<ul style="list-style-type: none"> ▪ Inadequate drainage systems, transport terminals and poor road networks
INDUSTRY, TRADE, TOURISM AND EMPLOYMENT	<ul style="list-style-type: none"> ▪ Inadequate investment in tourism, skills and vocational training for the youth, and poor market facilities leading to limited job opportunities for the youth
ENERGY	<ul style="list-style-type: none"> ▪ Inadequate extension of electricity to newly developing areas due to high cost of extension
AGRICULTURE	<ul style="list-style-type: none"> • Low income of farmers due to declining arable land and limited reliable market, • High cost of modern agricultural inputs, equipment and technology for production and processing
GOVERNANCE	<ul style="list-style-type: none"> • Limited community engagement, • Inadequate financial and logistic support to Sub-structures • Limited support for vulnerable groups
SECURITY	<ul style="list-style-type: none"> • Insecurity due to poorly illuminated Streets and communities. • Drug abuse, petty theft, domestic violence and child abuse
PHYSICAL PLANNING	<ul style="list-style-type: none"> • Lack of planning schemes for most of the communities and inadequate enforcement of development control leading to poor layouts

Key Achievements in 2023

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

- **Economic Development:**

Agriculture Sector: To enhance agricultural productivity, the Agriculture Department has provided extension services to 5,228 farmers within the municipality. The total number of farmers visited during the period under review went up by 2,165 visits, representing 70.68 % increase in visits. This is as a result of the on-going PFJ PHASE 2.0 registration.

Tourism Sector: Tourism has also been enhanced with the completion and commissioning of a Kente Museum at Bonwire to boost kente production and marketing in the Municipality.

Annex 1: Bonwire Kente Museum Constructed



- **Social Development:**

Educational Sector: Under the educational sector of the social dimension of development, the Assembly has embarked on construction of a 1 number 2-unit Kindergarten Block at Ejisu Experimental Basic School to enhance childhood education, which is at about 65 percent complete.

About 450 dual desks have also been supplied to Basic Schools in the Municipality with more furniture expected to be supplied to Basic Schools by the end of the year.

Annex 2: 1 No. 2-Unit KG Block at Ejisu Experimental Basic School - Ejisu (On-going)



Annex 3: Supply of Dual Desks for Schools within the Municipality





Social Welfare: In order to support the vulnerable in the Municipality, a total number of One thousand five hundred and ten (1510) indigents have been assisted to register for NHIS and to renew their membership. Donations were also made to persons with disability within the municipality.

- **Environment, Infrastructure and Human Settlement**

Environmental Health and Sanitation: The Assembly has embarked on construction of a 1 number 16-Seater water-closet toilet facility at Adadientem which is about 90 percent complete.

With support from the World Bank, the Greater Kumasi Metropolitan Area Water and Sanitation Project initiative has led to construction of thirteen (13) institutional toilet facilities for some selected educational institutions and healthcare facilities in the Municipality.

The Household Toilet project under the Greater Kumasi Metropolitan Area Water and Sanitation Project (GKMA) has also let to construction of about 3,585 household toilets to reduce open defecation in the Municipality.



Annex 4: 1 No. 16-Seater water-closet toilet facility – Adadientem (On-going)

Annex 5: GKMA Institutional Toilets Constructed within the Ejisu-Municipality





The Environmental Health and Sanitation Department has among other activities, being able to carry out premises inspection of seven hundred and thirty-three (733) premises in the municipality, six hundred and fifty-eight (658) food hygiene monitoring, two (2) clean up exercises, solid and liquid waste management, and maintenance of thirty-three (33) dumpsites; to enhance environmental health and sanitation in the Municipality.

Roads Sector: Under the roads sector, eight road projects are being implemented in the Assembly, including; Rehabilitation of Adako Jachie and Kwamo area roads Ashanti Region.(6.7KM), Rehabilitation of Besease Road1, 2,3,4,5 and links (4.7KM), Rehabilitation of selected Roads in Achawkrom,Ejisu (6.34KM), Rehabilitation of Serwah Akura and Kwaso Area Roads, Ejisu Ashanti Region (5.83KM), Roads, Ejisu Ph.1 (1.25KM), Rehabilitation of Asotwe Roads

1,2,3,4,5,6,7 (4.23KM) Ejisu, Rehabilitation of selected roads in Ejisu Adako Jachie, phase 1[5km], Rehabilitation of selected roads in Ejisu Adako Jachie, phase 2(5km).

Annex 6: Roads Construction Projects Completed within the Ejisu-Municipality



The Assembly has also taken delivery of road construction and maintenance equipment under the government's District Roads Improvement Programme (DRIP) which includes one pay-loader, one grader, one roller, one wheel loader, two tipper trucks, one water tanker, three concrete mixers, ten wheel-barrows and twenty barrels.

- **Governance, Corruption and Public Accountability**

Justice and Security: Under this development dimension, the Assembly has benefited from the construction of two court complex with bungalows at Bonwire and Donyina to promote justice and security in the Municipality.

The Assembly has also completed construction of a fence wall around the premises of the Municipal Assembly to promote security of staff and properties.

Revenue and Expenditure Performance

The tables that follow show the revenue and expenditure performance of Ejisu Municipal Assembly for the past two years up to date (2022 – 2024).

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	675,718.25	476,478.15	2,709,253.25	729,005.15	2,192,115.00	774,381.31	35.33
Basic Rate	800.00	0.00	800.00	0.00	800.00	0.00	0.00
Fees	1,547,235.00	509,366.65	820,000.00	668,751.11	1,285,468.00	758,178.07	58.98
Fines	133,000.00	96,650.00	153,000.00	20,273.00	153,000.00	320.00	0.21
Licences	1,688,361.35	992,604.49	1,827,758.00	972,254.99	1,834,873.00	874,802.70	47.68
Land	80,000.00	46,036.00	95,000.00	63,167.00	95,000.00	47,850.60	0.50
Rent	300,000.00	134,500.00	420,000.00	420,035.00	420,000.00	441,360.00	105.09
Investment	140,000.00	39,500.00	140,000.00	158,019.69	140,000.00	11,000.00	7.86
Sub-Total	4,565,114.60	2,295,135.29	6,165,811.25	3,031,505.94	6,121,256.00	2,907,892.68	47.50
Stool Land Revenue	73,000.00	73,000.00	73,000.00	270,130.00	161,000.00	130,000.00	80.75
Mineral Royalties	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Total	4,643,114.60	2,368,135.29	6,243,811.25	3,301,635.94	6,287,256.00	3,037,892.68	48.32

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual</i> <i>Budget</i> x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,565,114.60	2,295,135.29	6,165,811.25	3,031,505.94	6,121,256.00	2,907,892.68	47.50
Stool-IGF	73,000.00	73,000.00	73,000.00	270,130.00	161,000.00	130,000.00	80.75
Mineral Royalties-IGF	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Compensation Transfer	3,871,894.48	3,549,236.57	15,956,672.64	6,387,098.94	9,270,050.90	7,200,545.90	77.68
Goods and Services Transfer	235,358.00	49,701.84	284,768.44	45,912.20	398,376.44	13,655.00	3.43
Assets Transfer	25,180.00	0.00	22,309.43	0.00	22,309.43	0.00	0.00
DACF (ASSEMBLY, MPCF and PWDF)	6,182,472.40	2,088,940.11	9,208,984.37	2,250,837.68	5,106,318.36	1,347,246.08	26.38
DACF-RFG	1,285,398.50	264,828.65	514,014.13	65,000.00	1,810,948.80	1,763,592.91	97.39
MAG	159,000.00	79,481.23	118,197.24	118,197.24	0.00	0.00	0.00
UNICEF	24,750.00	22,500.00	90,000.00	45,000.00	90,000.00	45,000.00	50.00
GKMA (WORLD BANK)	155,000.00	50,000.00	150,000.00	0.00	200,000.00	0.00	0.00
Total	16,102,667.98	8,472,813.69	32,588,757.50	12,213,682.00	23,185,259.93	13,407,932.57	57.83

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,270,674.48	3,750,085.59	16,577,264.65	6,550,730.42	9,904,339.96	7,400,820.28	74.72
Goods and Service	6,708,059.97	3,888,324.68	8,739,050.54	4,636,087.54	9,468,340.37	3,002,569.90	31.71
Assets	5,123,933.53	1,323,375.57	7,272,442.31	621,924.11	3,812,579.60	827,921.74	21.72
Total	16,102,667.98	8,961,785.84	32,588,757.50	11,808,742.07	23,185,259.93	11,231,311.92	48.44

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 (2025-2028) have been adopted to cover the focus areas tabled below:

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Governance, Corruption & Public Accountability	Strengthen domestic resource mobilization	10,485,071.20
	Enhance capacity building support to Developing Countries to increase data availability	
	Improve human capital development and management	
	Broaden and strengthen participation of Developing Countries and institutions of global governance	
Environment, infrastructure and Human Settlement	Provide access to safe, affordable, accessible and sustainable transport system for all	2,612,350.23
	Enhance inclusive urbanization and capacity for participative human settlement management in all countries	
	Achieve universal and equitable access to water	
	Facilitate sustainable and resilient infrastructure development	
Social Development	Ensure free, equitable and quality education for all by 2030	1,166,291.08
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	
	Achieve access to adequate and equitable sanitation and hygiene	
	Implement appropriate Social Protection Systems and measures	
Economic Development	Increase access of Small-Scale Industries and other enterprises to financial services	1,429,098.00
	Increase investment to enhance Agricultural productive capacity	
Emergency Planning and Response	Improve education, human and institutional capacity on climate change resilience and mitigation	492,449.42
	Build resilience of people in vulnerable situation, reduce exposure to climate disaster	
	Grand Total (€)	21,545,951.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Governance, Corruption and Accountability	Ensure full political, administrative and fiscal decentralisation.	Number of management meetings held and Minutes available.	4	3	4	4	4	2	4	4	4	4
	Local government service & institutionalise district level planning & coordination	Annual Action Plan (AAP) prepared and approved by General Assembly by 31 st October of the year before the budget year	2022 AAP to be prepared and approved by 31 st October, 2021	2022 AAP prepared and approved on 26 th September, 2021	2023 AAP to be prepared and approved by 31 st October, 2022	2023 AAP prepared and approved on 27 th October, 2022	2024 AAP to be prepared and approved by 31 st October 2023	2024 AAP prepared and yet to be approved by General Assembly	2025 AAP to be prepared and approved by 31 st October 2024	2026 AAP to be prepared and approved by 31 st October 2025	2027 AAP to be prepared and approved by 31 st October 2026	2028 AAP to be prepared and approved by 31 st October 2027
		Number of Town Hall meetings held and reports available	2	2	2	1	3	0	3	3	3	3

Revenue Mobilization Strategies

The Assembly seeks to realize out of the total budget of **GH¢21,545,951.00**, an IGF target of **GH¢5,299,313.00** 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 • 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 and effectively render support services to department of the Assembly
- Improve financial management and reporting through the promotion of efficient accounting systems and ensure effective and efficient mobilization of resources and its utilization
- Develop adequate skilled human resource base whilst improving local government service & institutionalise district level planning & budgeting and, 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. The general staff strength of this programme is One hundred and fifty-nine (159).

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 thirty- six (36) 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			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly meetings/reports annually organized	Number of quarterly Management meetings held	4	2	4	4	4	4
	Number of quarterly General Assembly meetings held	3	1	4	4	4	4
	Number of quarterly Executive Committee meetings held	3	2	4	4	4	4
	Number of quarterly Justice and Security sub-committee meetings held	3	2	4	4	4	4
	Number of quarterly Administrative Report	4	2	4	4	4	4
	Number of quarterly Public Relations and Complaint	3	1	4	4	4	4
	Annual Administrative Report	1	1	1	1	1	1
	Client Service	4	2	4	4	4	4
Compliance with Procurement procedures met	Procurement Plan prepared and approved by	29 th November,2022	23 th November, 2023	30 th November, 2024	30 th November,2025	30 th November,2026	30 th November, 2027

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 Support to Official Celebrations (National Days celebration)	Acquisition of Computers & Accessories
Administrative and technical meetings Allowances and refreshment for Internal Meetings (other meetings)	Acquisition of Office Equipment & Accessories
Security Management Maintenance of Municipal Law and Order/Support for Security services	Acquisition of Furniture and Fittings
Procurement Of Office Supplies And Consumables Procure Printed Material & Stationery	
Procurement management Organize Training workshop for the Entity Tender Committee members on the PPA Act 914	
Protocol services Hosting of official guests	
<ul style="list-style-type: none"> • Support to traditional authorities • NALAG Dues 	
Citizen participation in local governance Organize Two(2) Townhall meetings	
Legal Services 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 Twenty-nine (29), Eight (8) of which are staff of the Controller and Accountant General's Department, one (1) Revenue officer with

thirteen (13) commission workers and seven (7) Internal Auditors 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			
		2023	2024 as at September	2025	2026	2027	2028
Financial reports prepared and submitted	Monthly Financial Management Reports	12	8	12	12	12	12
	Count of Quarterly Financial Management Reports submitted by 15 th of the following month	4	2	4	4	4	4
	Annual Statement of Accounts submitted by 28th of February	2022 Annual Accounts prepared and submitted by 28th of February, 2023	2023 Annual Accounts prepared and submitted by 16 th of February, 2024	2024 Annual Accounts prepared and submitted by 28th of February, 2025	2025 Annual Accounts prepared and submitted by 28th of February, 2026	2026 Annual Accounts prepared and submitted by 28th of February, 2027	2027 Annual Accounts prepared and submitted by 28th of February, 2028
Revenue mobilization boosted	Annual IGF collection (GHS)	3,208,852.94	2,118,100.44	5,167,172.62	5,683,889.88	6,252,278.87	6,877,506.76
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	10 assignments 4 reports	5 assignments 2 reports	12 assignments 4 reports	12 assignments 4 reports	12 assignments 4 reports	12 assignments 4 reports
Quarterly Audit Committees (AC) organized	Count of AC meetings held	3	2	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 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	
Internal Audit Operations	

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 two (2) 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			
		2023	2024 as at September	2025	2026	2027	2028
Staff appraised annually	Number of staff appraisal conducted	80	100	150	150	150	150
Capacity building plan prepared and implemented	<p>23rd December,2022</p> <p>24th January,2024</p> <p>1. Local Government Acts & Protocols</p> <p>2. Training on records management, filing, minutes and report writing.</p> <p>3.Revenue mobilization and collection procedure</p> <p>4. Sensitization of staff in Pension administration</p>	<p>1. Local Government Service Protocols and code of conduct</p> <p>2. Local Government Systems for Assembly members</p> <p>3. Contract Management</p>	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	
	Number of training workshop held internally.	Four (4)	three (3)	4	4	4	4
Salary Administration	Monthly validation ESPV.	12	9	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 	
Performance Management <ul style="list-style-type: none"> • Undertake periodic monitoring of LGS workers 	

SUB-PROGRAMME 1.4 Planning, 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 eight (8) Budget Analysts, seven (7) Planning Officers and two (2) Statisticians. 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 as well as inadequate logistics.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Composite Action Plan Prepared	Annual Action Plan Document prepared and approved by 31 st October	2024 Action Plan prepared and approved by 30 th October,2023	Draft 2025 AAP prepared and forwarded to Executive Committee for further discussion	2026 Action Plan prepared and approved by 31 st October,2025	2027 Action Plan prepared and approved 31 st October,2026	2028 Action Plan prepared and approved 31 st October,2027	2029 Action Plan prepared and approved 31 st October,2028
Annual Composite Budget Prepared and approved	Annual Composite Budget Document prepared and approved by 31 st October	Annual Composite Budget prepared and approved on 30 th October,2023	Draft 2025 Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	2026 Annual Composite Budget prepared and approved by 31 st October,2025	2027 Annual Composite Budget prepared and approved by 31 st October,2026	2028 Annual Composite Budget prepared and approved by 31 st October,2027	2029 Annual Composite Budget prepared and approved by 31 st October,2028
Fee Fixing Resolution Gazetted	Assembly's fee fixing resolution Gazetted	Gazetted on 29 th September,2023	Gazetted on 19 th February,2024	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
	Annual Progress Report (APR) to be completed by March of ensuing year	2023 APR completed by 28 th February,2024	2024 APR to be completed by March of ensuing year 2025	2025 APR to be completed by March, 2026	2026 APR to be completed by March,2027	2027 APR to be completed by March,2028	2028 APR to be completed by March,2029
Social Accountability meetings held	Number of Town Hall meetings organized	1	0	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"> • Periodic Data Collection and Management 	
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 Oversight

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 Honorable 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-five (75) 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			
		2023	2024 as at September	2025	2026	2027	2028
Decentralisation Process accelerated	Number of General Assembly Meetings Organised with minutes available	3	1	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, Executive Committee & 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 and school management system in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services, sanitation and also efficiency in governance and management of the health system
- Establish an effective and efficient social protection system and Promote awareness of the rights and responsibilities of the youth
- 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 Three hundred and sixty-six (366) from the Social Welfare & Community Development Department, Environmental Health Unit, Birth and Death Department 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 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 with a staff strength of fifty-seven (57). They deliver 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				
		2023	2024 as at September	2025	2026	2027	2028	
Educational Planning and Supervision Improved	% of Management Staff trained	91%	91%	91%	91%	91%	91%	
	% of Schools monitored annually	100%	100%	100%	100%	100%	100%	
	% of Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%	
Increased Enrolment	Gross Enrolment Rate (GER)	KG	148%	149%	146%	145%	144%	142%
		Primary	152%	152%	148%	143%	138%	133%
		JHS	153%	153%	147%	141%	135%	129%
	Net Enrolment Rate (NER)	KG	165.40%	110%	105%	100.2%	100.3%	100.4%
		Primary	179.8%	110%	112%	111%	109%	1109%
		JHS	106.10%	110%	113%	113.5%	114%	114.6%
	Gender Parity Index (GPI)	KG	1	0.99	1	1	1	1
		Primary	1	1	1	1	1	1
		JHS	1	1	1	1	1	1
SHS		1	1	1	1	1	1	
Increased provision of Textbooks and TLMs	Count % Pupil Core Textbooks (public)-English	Primary	15.70%	16.20%	100%	100%	100%	100%
		JHS	-	70.70%	100%	100%	100%	100%
	Count % Pupil Core Textbooks (public)-Math	Primary	90.30%	93.40%	100%	100%	100%	100%
		JHS	-	70.70%	100%	100%	100%	100%
	Count % Pupil Core Textbooks (public)-Science	Primary	90.50%	93.60%	100%	100%	100%	100%
		JHS	-	70.70%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Re-roofing at Kwaso Presby JHS
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) 	Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> Completion of a fence wall, mechanized borehole, washroom for KG block at Ejisu Experimental School Construction of 1No. 2-unit KG classroom block with an office, kitchen, washroom and a fence wall at Kwamo Anglican Basic School

<ul style="list-style-type: none">• Support the Completion of 1No. 2-unit KG Block at Manhyia (CIP-5%)• Municipal Education Fund (2%)• Repair works of classroom block at Onwe Senior High School	<ul style="list-style-type: none">• Construction and mechanization of 1No. borehole with a submissile pump and reinforced overhead concrete with 3000 litres water tank at Ejisu• Completion of a fence wall, mechanized borehole, washroom for KG block at Akyawkrom Methodist Primary School• Supply of furniture-800 Dual Desk and 50 Teachers Desk and chairs
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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 two hundred and fifty-nine (259). The fund sources are GoG, IGF and DACF. The beneficiaries of this sub-program 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			
		2023	2024 as at September	2025	2026	2027	2028
Immunization and roll back malaria programme annually organized	Number of infants immunized	4,403	3,298	4,623	4,854	5,097	5,352
	Number of households supplied with mosquito nets	9,919	7,078	10,414	10,935	11,482	12,056
Improved access to Health care delivery	Number of health facilities equipped	9	9	9	10	10	10
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	1.47	1.44	1.40	1.39	1.36	1.32
Ensured sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	3	3	6	12	24	28

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%) 	Acquisition of Movables and Immovable Assets <ul style="list-style-type: none"> Support the completion of the Children's ward at Ejisu Gov't Hospital
Procurement Of Office Supplies and Consumables <ul style="list-style-type: none"> Procure Printed Material & Stationery 	
Clinical Service <ul style="list-style-type: none"> Support the Completion of 1No. 5-unit Maternity ward at Apromase Health Centre (CIP-5%) 	
Public Health Services <ul style="list-style-type: none"> Public Education and Sensitization on COVID-19 issues within the municipality 	

SUB-PROGRAMME 2.3 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-two (22) 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	98	30	103	108	113	119
Social Protection programme (LEAP) improved annually	Number of beneficiaries	528	528	581	581	581	581
Capacity of stakeholders enhanced	Number of public educations on gov't policies, programs and topical issues	9	7	14	14	14	14
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	98	30	103	108	113	119
	Income generating activities undertaken by persons with disability monitored	17	23	25	28	31	34
Community development undertaken	Number of communal labours supervised	0	0	3	5	7	9
Community education undertaken	Number of mass meetings conducted	6	2	6	6	6	6
	Number of study groups educated	5	3	6	7	8	9

Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities	0	0	2	2	3	3
Promotion of child rights and protection enabled	Number of child welfare cases solved	181	124	190	194	198	198
Disbursement of LEAP Grant undertaken	Number of beneficiary households	528	528	581	581	581	581
Early childhood care and development enhanced	Number of pre-school/day care inspected	54	25	57	61	64	67
Self-help projects undertaken in communities	Workshops for local Artisans organized	0	0	1	1	1	1
Functionality of the sub-structures enhanced	All nine zonal councils functioning	5	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Child Right Promotion and Protection</p> <ul style="list-style-type: none"> Support SOS family strengthening programme (Caregivers and Youth) Probation, social enquiry report and juvenile case hearing Organize sensitization on domestic violence and child abuse/neglect Establishment and training of community child protection committees 	
<p>Social Intervention Programmes</p> <ul style="list-style-type: none"> Support girl child sanitary pads Support Protection against victims of domestic violence Mobilize beneficiary for cash out (LEAP) MPs support for skills acquisition equipment Monitoring and Evaluation exercises (PWDF) Support NHIS registration for PWDs 	
<p>Community Mobilization</p> <ul style="list-style-type: none"> Organize three community durbars within Ejisu Municipality (child and family welfare) 	
Gender Empowerment and Mainstreaming	

- | | |
|--|--|
| <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 | |
|--|--|

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Register all Births and Deaths occurring within the Municipality

Budget Sub- Programme Description

This programme seeks to register all the occurrences of births and deaths in the Ejisu Municipality. The data created will provide vital statistics by way of demographic data essential for development planning.

Births and deaths ensure strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by one (1) officer and four (4) volunteers. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the municipality.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Burial Permits issued to the public	Number of burial permits issued	272	124	302	325	355	400
Registration of Births and Deaths	Number of Birth	6599	4049	7500	7750	7950	8200
	Number of Death	284	128	305	324	354	399
Birth certificates issued	Number of Infant Birth certificates	3514	1836	6000	6400	6750	7200
	Number of True Birth certificates	3085	2213	1500	1350	1200	1000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Births and Deaths	
Public education on the need for the registration of births and deaths	

SUB-PROGRAMME 2.5 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 twenty-three (23) 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved sanitation	environmental						
	Number of disposal site created and managed	1	1	1	1	1	1
	Number food vendors tested and certified	1,800	ON GOING	2,200	2,400	2,600	2,800
	Number communities sensitized	26	22	30	33	35	36
	Number of clean up exercise organized	14	5	8	8	10	10
Established sanitation courts	Number of individuals/households prosecuted	12	10	14	16	20	22

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"> Electricity Charges Public Health Services <ul style="list-style-type: none"> Cleaning materials Disease/Pauper burial expenses Conduct monthly sanitation exercise within municipality 	Acquisition of Movables and Immovable Assets <ul style="list-style-type: none"> Construction of 16-seater w/c toilet facility with mechanized borehole at Adadientem in the Ejisu Municipality
District response initiative on HIV/AIDS and Malaria <ul style="list-style-type: none"> Fumigation/Spraying within municipality 	
Liquid Waste Management	
Solid Waste Management <ul style="list-style-type: none"> Sanitation Improvement Package Evacuation of refuse dump site Management of final disposal site 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the municipality 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 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 has a staff strength of 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 eight (8) 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			
		2023	2024 as at September	2025	2026	2027	2028
Statutory Planning Committee meeting convened	Number of meetings held with minutes available	12	8	12	12	12	12
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	0	2	2	2	2
Street Address and Properties numbered	Number of Streets signs post mounted	20	30	30	30	30	30
	Number of properties numbered	-	-	20	30	40	50

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	

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

Budget Sub-Programme Objective

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

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 nineteen (19). 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			
		2023	2024 as at September	2025	2026	2027	2028
Desilting of steams	Streams desilted	1	NIL	6	6	6	6
Lined and unlined drains	lined and unlined drains	NIL	NIL	4	4	4	4
Illumination of communities undertaken	Number of street lights maintained and installed	300	430	500	500	500	500
Community Boreholes drilled	Number of boreholes drilled	1	NIL	10	10	10	10
Communities provided with potable water	Number of communities with potable water	39	39	42	42	42	42
Bungalows Rehabilitated	Number of Rehabilitated bungalows	2	NIL	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> Running cost of Official vehicles 	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Rehabilitation of 8No. washroom and construction of 2No. additional washrooms at main administration block and assembly hall at Ejisu Maintenance of streets within the municipality Construction of fence wall security post at Ejisu Municipal Assembly Rehabilitation of assembly hall
Procurement of Office Supplies and Consumables <ul style="list-style-type: none"> Office facilities, supplies and accessories Procure Printed Materials and Stationery 	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

<ul style="list-style-type: none"> • Maintenance of Official Vehicles • Maintenance of Residential building • Maintenance of Office Building • Maintenance of furniture and fixture and general equipment 	
<p>Supervision and Regulation of Infrastructure Development</p> <ul style="list-style-type: none"> • Exercising development control and monitoring <p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Organize sensitization campaign to educate the public on building on unauthorized areas (Nature reserves and waterways) 	

SUB-PROGRAMME 3.3 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 two (2) staff which comprises members from the Department of Transportation one (1) and that of Roads (Urban) Department one (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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Good gravelled roads	Km of Blading & Shaping of poor gravel roads	3.9km	-	100km	150km	150km	150km
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality	-	-	800sq.m	800sq.m	800sq.m	800sq.m
Selected Feeder Roads Maintained	Number of feeder roads Maintained	-	-	45km	50km	60km	75km
Drains Constructed among Selected Roads	Kms of Drains Constructed	3.7km	9km	20km	25km	35km	40km
Pipe Culverts on Selected Roads Reconstructed	No. of Pipe Culverts Constructed	3	4	17	20	30	43
Road signs in Ejisu installed	No. Road signs	-	-	100	150	160	200
Road line marking in Ejisu completed	18km centre line markings	-	-	20km	25km	30km	40km
Renewed operational permit to all unions and operators	Number of operational permits for all registered unions renewed	43	23	40	45	48	50
Developed on and off-street parking sites	Vehicle parking sites developed	-	-	3	5	7	8

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of Organization</p> <ul style="list-style-type: none"> • Running cost of Official vehicles • Other travel and transport 	
<p>Procurement Of Office Supplies And Consumables</p> <ul style="list-style-type: none"> • Procure Printed Material & Stationery 	
<p>Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets</p> <ul style="list-style-type: none"> • Maintenance of Office Vehicles • Undertake Routine Roads maintenance within municipality 	
<p>Environmental sanitation Management</p> <ul style="list-style-type: none"> • Desilt Drainage systems within the municipality <p>Information, Education And Communication</p> <ul style="list-style-type: none"> • Public Education and Sensitization 	
<p>Monitoring And Evaluaton Of Programmes And Projects</p> <ul style="list-style-type: none"> • Project inspection 	
<p>Management of transport services</p> <ul style="list-style-type: none"> • Insurance and Compensation of Vehicle insurance 	
<p>Supervision and coordination</p> <ul style="list-style-type: none"> • Enforcement of road safety regulation <p>Data Collection</p> <ul style="list-style-type: none"> • Conduct 1No. Public Transport Infrastructure study/Conduct 1No. route and terminal monitoring exercise 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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 twenty-two (22) staff from the Ghana Enterprise Agency and the Department of Agriculture

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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			
		2023	2024 as at September	2025	2026	2027	2028
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
Internal Management of the Organization <ul style="list-style-type: none"> • Office facilities, supplies and accessories • Electricity Charges 	Land acquisition and registration <ul style="list-style-type: none"> • Preparation and documentation of market site at Krapa
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) 	

<ul style="list-style-type: none">• Facilitate MSMEs access to credit from Financial Institutions.• Provide start-up kits for trained graduates• Training of women entrepreneurs in financial literacy• Identify and develop a brochure on all tourist potentials in the Municipality• Organise 3 consultative meetings for MSMEs and follow up	
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SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 Seventeen (17).

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 loses.
- 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 and IGF. The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2023	2024 as at August	2025	2026	2027	2028	
Increased access to extension service delivery	Number of farmers with access to extension service delivery	14,000	14,968	16,940	18,634	20,634	22,683	
Increased production of major food crops	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize	7,500	9,375	11,718	14,648	15,982	16,459
		Plantain	41,000	56,170	76,953	105,426	106,257	107,023
		Rice	60,000	79,800	106,134	141,158	150,151	151,007
		Cassava	60,000	120,000	180,000	240,000	242,203	242,761
Organisation of Farmers' Day undertaken	Number of livestock produced	Poultry	1,700,000	1,721,000	2,170,730	2,452,925	2,478,954	2,521,781
		Sheep	16,000	16,800	17,640	18,522	18,891	19,100
		Goats	16,000	17,600	19,370	21,296	21,862	22,968
		Pigs	14,943	15,042	15,143	15,246	15,865	16,606

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at August	2025	2026	2027	2028
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	2	5	6	7	8

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization <ul style="list-style-type: none"> • Electricity Charges • Running Cost of Official Vehicles 	
Procurement Of Office Supplies And Consumables <ul style="list-style-type: none"> • Procure Printed Material & Stationery • Other Office Materials and Consumables 	
Extension Services <ul style="list-style-type: none"> • Sensitize and train staff and farmers on Fall Army worm. • Support to government flagship projects • Conduct periodic Home and Farm visits by field officers • Support to Ginger Production in the municipality (PFJ) • Support to Rice Production in the municipality (PFJ) • Support to Poultry and Pigs Production in the municipality PFJ) • Support to coconut production in the municipality (PERD) 	
Official / National Celebrations <ul style="list-style-type: none"> • Farmers Day Celebration 	
Agricultural Research and Demonstration Farms	

<ul style="list-style-type: none">• Conduct farmer field days in 20 demonstration sites.	
Information, Education And Communication <ul style="list-style-type: none">• Conduct Radio programmes on Agric activities/programmes periodically	

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 with a staff strength of nineteen (19) and Natural Resources Conservation, Forestry, Game and Wildlife Department are responsible for executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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 nineteen (19) 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster prevention campaigns embarked on	Number of communities where anti-bush fire campaigns has been carried-out	20	14	25	25	30	30
	Number of disaster prevention clubs formed	-	-	2	4	4	4
	Number of inspections to disaster prone areas	40	23	40	45	45	45
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	2	2	2	2
	Number bush fire volunteers trained	1	-	2	2	2	2
Victims of disaster supported	Number of victims supplied with relief items	5	-	10	15	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation <ul style="list-style-type: none"> • local travel cost • Other Night allowances 	
Disaster management <ul style="list-style-type: none"> • Disaster relief Items • Sensitization on disaster risk reduction activities • Municipal Disaster Prevention & Management activities(Relief support to disaster victims) 	

<p>Information, Education And Communication</p> <ul style="list-style-type: none">• Conduct Public Education and Sensitization on Disaster prevention	
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SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Reverse forest and land degradation

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Support to mitigation of climate change effects 	

PART C: FINANCIAL INFORMATION

FEDU 2024

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source: IGF, DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construction of 1 No. 2-unit classroom block for Ejisu Experimental Basic School, Ejisu	Messrs Mabunia Ent	65%	544,975.80	139,318.20	405,657.60	408,411.60			
2.		Construction of 1 No. 2 Unit KG Block at Kwamo Anglican Basic School	Messrs Edda Plus Ltd	10%	548,950.74	82,342.61	466,607.39	466,607.39			
3.		Construction of 1 No. 16-Seater Water Closet Toilet Facility at Adadientem	Messrs Evemens Mining & Const. Co. Ltd	90%	547,565.58	300,000.00	247,565.58	247,565.58			
4.		Construction of Fence wall and Security Post at Ejisu Municipal Assembly	Messrs Padcec Co Ltd	85%	422,395.22	323,664.30	258,202.12	98,730.92			
5.		Construction of 1No. 2-Unit KG at Akyawkrom M/A Basic School	Messrs African Engineers & Dreamers Ltd	100%	349,996.50	313,556.85	36,439.65	36,439.65			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Support the completion of the Children's Ward at Ejisu Gov't Hospital	Support the completion of the Children's Ward at Ejisu Gov't Hospital	IGF	257,285.30	Pre-Feasibility Studies