



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

EJISU MUNICIPAL ASSEMBLY



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

Compensation of Employees	Goods and Service	Capital Expendi-
GH¢9,279,049.43	GH¢9,003,793.92	
GH¢27,143,933.72		
Total Budget GH¢45,426,777.07		

Hon. Helena Mensah
(Presiding Member)
tor)

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(Municipal Co-ord. Direc-

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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 the government's decentralization programme. The legal framework has empowered EMA with legislative responsibilities to promulgate bylaws 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 Departments are integrated into the budget of the District Assembly. The Composite Budget of the Ejisu Municipal Assembly for the 2026 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 the 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

The Assembly 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 Assembly to the South-West, and Oforikrom Municipal Assembly to the West.

Map of Ejisu Municipal

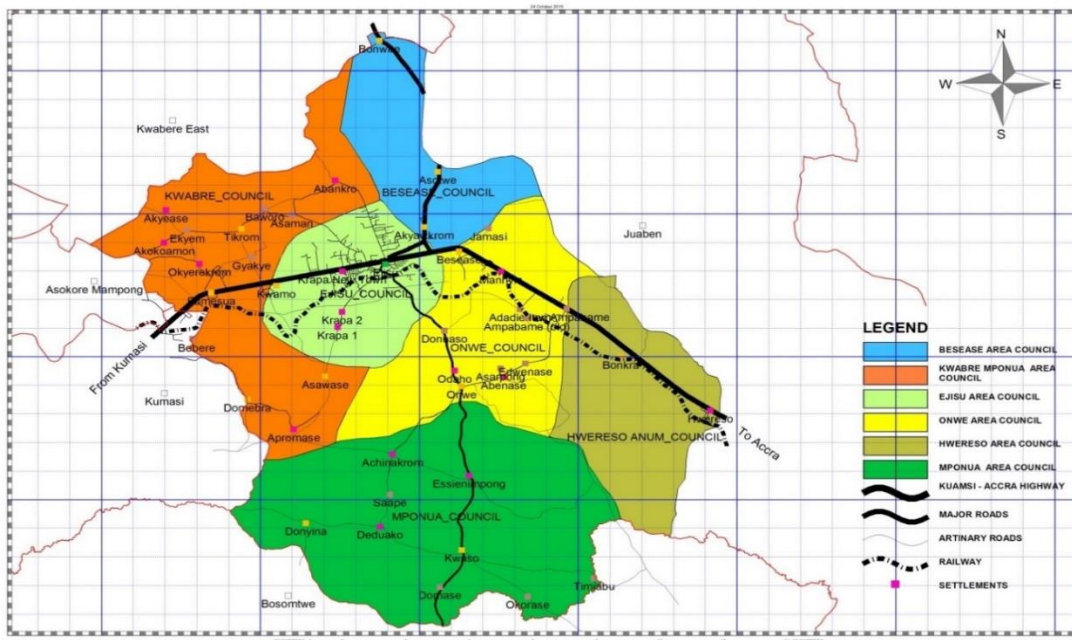




Figure 1: Structural Map of Ejisu Municipal Assembly

Population Structure

The 2021 National Population and Housing Census put the population of the Municipality at 180,723 comprising 87,836(48.6 percent) males and 92,887 (51.4 percent) females. The projected population for 2026 is 196,333 comprising 95,423 (48.6 percent) males and 100,910(51.4 percent) females. The projected household for 2026 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.

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 create 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 create an enabling environment for investment.

Core Functions

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority, provide guidance, give direction to, and supervise the administrative authorities in the Municipality;
- Performs deliberative, legislative, and executive functions;
- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual and medium-term budgets of the Assembly 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 Municipality;
- Promote and support productive activity and social development and remove any obstacles to initiative and development;

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Responsible for the development, improvement, and management of human settlements and the environment in the Municipality;
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality;
- Ensure ready access to Courts in the Municipal Assembly 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:
 - execute approved development plans and budgets for the Municipality;
 - guide, encourage, and support sub-municipal local government bodies, public agencies, and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and national economy.
- Coordinate, integrate, and harmonize the execution of programmes and projects under approved development plans for the Municipal Assembly, 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 Assembly.

- 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 macroeconomy. 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. The estimated number of farmers ranges from 22,000 to 35,000. In the Municipality, crop farming is prominent, with major produce including cassava, maize, plantain, rice, oil palm, and vegetables. Live-stock rearing is also practiced to a larger extent. Poultry and piggery are the mainstay 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 municipality's capital to the rest of the communities, most roads are feeder roads. The focus of the Assembly has been to develop access roads and rehabilitate feeder roads to facilitate easy transportation of goods and services to the market centres within the Municipality and to other towns. There are an estimated feeder road network of 838.0 km, 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 to most of the built environments are unpaved and fair in road condition, notably, the road to the 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 centres 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 with 16.5 percent usage and kerosene lamp, with 11.5 percent usage. The main source of fuel for cooking for most households in the Municipality is Wood, which constitute about 44.5 percent. Most communities are connected to the National Grid.

- **Health**

There is 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 stands at 1 doctor to 12,274 patients, while the ratio of nurses (all categories) to patients stands at 1 Nurse: 485 Patients as of August 2025.

S/N	MORBIDITY	NUMBER	PERCENT
1	Malaria	973	10.8
2	Upper Respiratory Tract Infections	1934	21.4
3	Acute Eye Infection	288	3.2
4	Rheumatism & Other Joint Pains/Arthritis	918	10.1
5	Anaemia	887	9.8
6	Diarrhoea Diseases	1079	11.9
7	Pneumonia	257	2.8
8	Intestinal Worms	298	3.3
9	Septiceamia	407	4.5
10	Epilepsy	392	4.3
	All other Diseases	1618	17.9

	Total	9051	100.0
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- **Education**

Currently, the education sector under the Ejisu Municipality provides public education services in 60 Kindergartens, 60 Primary Schools and 57 Junior High Schools (JHS). The Municipality is also home to 6 public Senior High Schools (SHS) 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). These public schools are fairly distributed within an average accessibility distance of one kilometer. In terms of human resources, the public education sector of the local economy employs a total of 2815 workers (teaching and non-teaching staff). Of these, 1834 are female, representing 65 percent of the total staff. The following tables give summaries of educational institutions, school population, libraries, and sports facilities in the Municipal Assembly.

In the area of sports, 55 percent of public basic schools have playgrounds with 38 football fields, while there are 2 public sports centers at Onwe and Kwamo with Astro turf. There are also 24 libraries in the Municipality:

- **Public School Enrolment in Ejisu Municipal, 2023-2025**

SCHOOL LEVEL	2023			2024			2025		
	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	2021	2022	2023	2024	2025
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, Onwe and Abenase markets, with two new markets constructed for the Kwaso and Asotwe communities. These market centres constitute one of the major sources of revenue to the Municipal Assembly. However, the market infrastructure is poorly developed, with limited space for market women to trade, the absence of sweepers to keep the markets clean, and potholes, which make 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 within and outside the Municipality. Since the Ejisu market is along the Accra-Kumasi Highway, market activities can be visibly seen by travelers, who often stop over to purchase some food-stuffs 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, about 60.9 percent, 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 used 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 percent) 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 percent) and onto the street

(43.4 percent) 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, a waste management company is in the Municipality 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 the Kente Industry at Bonwire, which serves as a tourist attraction to many foreign visitors, and a historic museum at the Municipality’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

SECTOR	DEVELOPMENT ISSUES/CONCERNS
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 2024

Disbursement of income generation items to supports persons with Disability(PWD's) within the municipality



Supplied dual desks to schools within the municipality.



Completion of 1 No. 2-Unit KG Block and ancillary facilities at Ejisu Experimental Basic School



Completion of 1 No. 2-Unit KG Block and ancillary facilities at Kwamo Anglican School



Completion of 1 No. 16-Seater water-closet toilet facility at Adadientem



Revenue and Expenditure Performance

The tables that follow show the revenue and expenditure performance of Ejisu Municipal Assembly for the period 2023 to September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at August, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	2,709,253.25	729,005.15	2,192,115.00	832,505.31	1,018,384.55	317,474.92	31.17
Other Rates (Specify)	800.00	0.00	800.00	0.00	800.00	0.00	0.00
Fees	820,000.00	668,751.11	1,285,468.00	1,105,663.07	1,404,781.07	343,254.12	24.43
Fines	153,000.00	20,273.00	153,000.00	320,000.00	108,000.00	0.00	0.00
Licences	1,827,758.00	972,254.99	1,834,873.00	1,470,162.64	2,018,987.00	475,247.66	23.54
Land	95,000.00	333,297.00	100,000.00	64,450.60	100,000.00	18,940.00	18.94
Rent	420,000.00	420,035.00	420,000.00	532,710.00	447,360.00	447,929.68	100.13
Investment	140,000.00	158,019.69	140,000.00	137,120.00	40,000.00	26,300.00	65.75
Sub-Total	6,165,811.25	3,301,635.94	6,126,256.00	4,142,931.62	5,138,312.62	1,629,146.38	31.31
Royalties	78,000.00	0.00	161,000.00	130,000.00	161,000.00	407,800.00	253.29
Total	6,243,811.25	3,301,635.94	6,287,256.00	4,272,931.62	5,299,312.62	2,036,946.38	38.44

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at August, 2025 $\frac{Actual}{Budget} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	

IGF	6,243,811.25	3,301,635.94	6,287,256.00	4,272,931.62	5,299,312.62	2,036,946.38	38.44
Compensation Transfer	15,956,672.64	6,387,398.95	9,270,050.90	9,650,223.84	9,738,050.90	5,292,381.99	54.35
Goods and Services Transfer	284,768.44	45,912.20	398,376.44	13,655.00	150,000.00	0.00	0.00
Assets Transfer	22,309.43	0.00	22,309.43	0.00	0.00	0.00	0.00
DACF	9,208,984.37	2,250,537.67	5,106,318.36	1,881,262.23	24,804,253.20	8,482,223.96	34.20
DACF-RFG	514,014.13	65,000.00	1,810,948.80	1,813,592.91	1,407,787.00	0.00	0.00
MAG	118,197.00	118,197.00	0.00	0.00	0.00	0.00	0.00
UNICEF	90,000.00	45,000.00	90,000.00	45,000.00	0.00	0.00	0.00
GKMA(WORLD BANK)	150,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00
Total	32,588,757.50	12,213,682.00	23,185,259.93	17,666,665.60	41,399,403.72	15,811,552.33	38.19

Expenditure Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expendi- ture	2023		2024		2025		% Perfor- mance (as at August, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Au- gust,	
Compen- sation	16,577,26 4.65	6,550,730. 42	9,897,340. 06	9,756,649. 64	10,035,34 0.06	6,413,784 .58	63.91
Goods and Service	8,739,050. 54	4,636,087. 54	9,108,470. 78	4,667,729. 84	11,033,90 3.10	2,491,131 .95	22.58
Assets	7,272,442	621,924.1 1	4,179,449. 09	2,047,741. 11	20,330,16 0.56	748,208.1 4	3.68
Total	32,588,75 7.50	11,808,74 2.07	23,185,25 9.93	16,472,12 0.59	41,189,40 3.72	9,653,124 .67	23.32

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 (2024-2027) 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	9,946,482.05
	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	5,578,874
	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	20,636,007
	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	7,881,337
	Increase investment to enhance Agricultural productive capacity	
Emergency Planning and Response	Improve education, human and institutional capacity on climate change resilience and mitigation	128,000
	Build resilience of people in vulnerable situation, reduce exposure to climate disaster	
	Grand Total (¢)	44,170,699.05

Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Governance, Corruption and Accountability	Ensure full political, administrative and fiscal decentralisation	Number of management meetings held and Minutes available.	4	4	4	4	4	2	4	4	4	4
	Number of management meetings held and Minutes available.	Annual Action Plan (AAP) prepared and approved by General Assembly by 31 st October of the year before the budget year	2023 AAP to be prepared and approved on 31 st October 2023	2023 AAP prepared and approved on 27 th October, 2023	2024 AAP to be prepared and approved on 31 st October 2024	2024 AAP prepared and approved on General Assembly	2025 AAP to be prepared and approved by 31 st October 2025	2025 AAP prepared and approved by 31 st October	2026 AAP to be prepared and approved by 31 st October 2026	2027 AAP to be prepared and approved by 31 st October 2027	2028 AAP to be prepared and approved by 31 st October 2028	2029 AAP to be prepared and approved by 31 st October 2029
		Number of Town Hall meetings held	2	1	3	2	3	0	3	3	3	3

		and reports available										
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Table 4: Policy Outcome Indicators and Targets

Revenue Mobilization Strategies

The Assembly seeks to realize out of the total budget of **GH¢44,170,699.05** an IGF target of **GH¢5,771,088.26** 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.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses upon expiration.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Ensure occupants of Government bungalows pays their rent. • Issuance of demand notice to occupants. • Intensify 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 queens and kings, 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. • Position a Revenue Collector at the sand winning site.
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 the Departments of the Assembly.
- Improve financial management and reporting through the promotion of efficient accounting systems, and ensure effective and efficient mobilization of resources and their utilization.
- Develop adequate skilled human resource base whilst improving the Local Government Service & institutionalise Municipal level planning & budgeting and strengthen policy formulation, planning, Monitoring & Evaluation processes at all levels.

Budget Programme Description

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

The Programme's implementation hinges on Sub-Programmes as follows: 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 resources of the Assembly, as well as gathering data for official use and revenue mobilization within the Municipality. The Programme seeks to benefit all citizens in the municipality.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate the activities of the Departments 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 General Administration Sub-Programme is mainly responsible for coordinating the activities of Departments and providing support services. The Sub-Programme provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics. It exercises the responsibility of executing legislative enactments of the Assembly, which consists of Assembly Members. The implementation of the 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 the Sub-Programme, with funding from Internally Generated Funds (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG), Governmental Of Ghana (GOG) central transfers whereas the Zonal/Town Councils rely mainly on ceded revenue from Internally Generated Funds.

The Sub-Programme is bedeviled with inadequate funding for delivering the expected number of meetings within the year.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
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	2	4	4	4	4
	Number of quarterly Executive 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	2	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, 2024	23 th November, 2025	30 th November, 2026	30 th November, 2027	30 th November, 2028

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and consumables	Acquisition Of Movables And Immovable Asset

Internal Management of the Organization	
Information, Education and Communication	

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 their utilization.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme comprises Accounts/Treasury and the Revenue Mobilisation Units. The Accounts Unit receives, keeps, documents, and disburses public funds. It also summarizes 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 IGF 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;
- Ensure 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-Programme is eleven (17), out of which six (6) are staff of the Controller and Accountant-General’s Department and the rest are Revenue Officers and Internal Auditors of the Assembly. The funding sources for the Sub-Programme are IGF, DACF and GoG. The beneficiaries are the Departments and Units of the Assembly.

The major challenges for the Sub-Programme are:

- Inadequate field Revenue staff; and
- Inadequate office accommodation and office logistics.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	2024 Annual Accounts prepared and sub-	2025 Annual Accounts prepared and sub-	2026 Annual Accounts prepared and sub-	2027 Annual Accounts prepared and sub-	2028 Annual Accounts prepared and sub-	2029 Annual Accounts prepared and sub-

	by 15 th of January	mitted by 15 th of January	mitted by 15 th of January	mitted by 15 th of January	mitted by 15 th of January	mitted by 15 th of January	mitted by 15 th of January
Revenue mobilization boosted	Annual IGF collection (GHS)	4,272,931.62	2,036,946.38	5,771,088.26	6,348,197.09	6,983,016.79	7,052,846.96
Average annual growth of IGF by at least 10% achieved	Annual IGF percentage growth	29.42	(52.33)	10%	10%	10%	10%
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	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Administrative And Technical Meetings	
Revenue collection and management	
Internal Management Of the Organization	

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 coordinating Human Resource Management Programmes to effectively and efficiently deliver public service to improve the welfare of citizens in the Municipality.

The Human Resource Management Sub-Programme covers:

- The implementation of human resource policies, strategies, and plans of the 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; and
- Management of Human Resource Infrastructure System.

The number of staff delivering the Sub-Programme is four (4), and the funding sources are GOG, DACF, DACF-RFG, and IGF. The beneficiaries of the Sub-Programme is the Human Resource Department.

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			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraised annually	Number of staff appraisal conducted	140	161	170	170	190	190
Capacity building plan prepared and implemented	Composite training plan approved by	23 rd December, 2023 1. Local Government Acts & Protocols 2. Training on records management, filing, minutes and report writing. 3. Revenue mobilization and collection procedure 4. Sensitization of staff in Pension administration	24 th January, 2025 1. Local Government Service Protocols and code of conduct 2. Local Government Systems for Assembly members 3. Contract Management	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	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Improve Local Government Service & Institutionalise Municipal level planning & budgeting.
- Strengthen policy formulation, planning, and monitoring & evaluation processes at all levels.

Budget Sub- Programme Description

The Planning, Coordination and Statistics 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 operations of the Sub-Programme 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 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 programmes 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 programme uses the budget resources to achieve their set objectives;
- Assist in the translation of the medium-term programmes of the Municipality into the investment programmes;
- Coordinate the organization of in-service-training programmes for the staff of the Departments of the Municipal Assembly in budget preparation, financial management, and dissemination of information on government financial policies;
- Verify and certify the status of District Development Projects before requests 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; and
- 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 funding sources for the Sub-Programme are GoG transfers, DACF, IGF, and other Do-

nor support. Beneficiaries of this are the Departments, allied institutions, and the general public.

Challenges hindering the efforts of the 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			
		2024	2025 as at September	2026	2027	2028	2029
Annual Composite Action Plan Prepared	Annual Action Plan Document prepared and approved by	AAP prepared and approved on 29 th October, 2024	Draft 2025 AAP prepared and forwarded to Executive Committee for further discussion	2026 Action Plan prepared and approved by 31 st October, 2026	2027 Action Plan prepared and approved by 31 st October, 2027	2028 Action Plan prepared and approved by 31 st October, 2028	2029 Action Plan prepared and approved by 31 st October, 2029
Annual Composite Budget Prepared and approved	Annual Composite Budget Document prepared and approved by 30 th September of the year subsequent to budget year	Annual Composite Budget prepared and approved on 30 th October, 2024	Draft 2025 Annual Composite Budget prepared and approved on 29 th October, 2025	Annual Composite Budget prepared and approved by 31 st October, 2026	Annual Composite Budget prepared and approved by 31 st October, 2027	Annual Composite Budget prepared and approved by 31 st October, 2028	Annual Composite Budget prepared and approved by 31 st October, 2029
Fee Fixing Resolution Gazetted	Assembly's fee fixing resolution Gazetted	Gazetted on 9 th February, 2024	Gazetted on 5 th September, 2025	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

	ted						
	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	2024 APR completed by 28 th February, 2024	2025 APR completed on 20 th March, 2025	2026 APR to be completed by March of ensuing year, 2026	2027 APR to be completed by March, 2027	2028 APR to be completed by March, 2028	2029 APR to be completed by March, 2029
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Plan and budget preparation	
Information, Education And Communication	

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, the Sub-Programme formulates appropriate or sector-specific Municipal policies and implements them in the context of national policies. These adopted and adapted 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 policies and objectives for the growth and development of the Municipal Assembly.

The implementation of the 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 is ably assisted by the Office of the Municipal Coordinating Director.

Funding for the Sub-Programme is mainly from IGF, DACF, DACF-RFG, and GOG, whereas the Zonal Councils rely mainly on ceded revenue from IGF. Currently, there exists a total of seventy-five (75) staff to execute the Sub-Programme. The beneficiaries of this are the Zonal Councils, local communities, and significant others.

The key challenges for the Sub-Programme are 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Decentralisation Process accelerated	Number of General Assembly Meetings	3	2	4	4	4	4

	Organised with minutes available						
	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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive, equitable access, and participation in the school management system in education at all levels.
- Ensure sustainable, equitable, and easily accessible healthcare services, sanitation, and efficiency in the 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 Social Services Delivery 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 aims 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 the 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 (JHS), 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 preschools, basic schools, and special schools;

- keeping records of teachers, facilitating the granting of study leave to teachers who gain admission to higher-level educational institutions, and advising on the discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers, promote the 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, supervision, regulation, teaching, and learning in pre-schools, primary schools, JHS, 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 advise the Assembly on matters relating to the youth; and
- 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, to develop, direct, and channel the talents and energies of the youth into productive activities.

The funding sources for the Programme include GoG transfers, DACF, and IGF from the Assembly. The beneficiaries of this include urban and rural dwellers in the Municipal Assembly. A total staff strength of fifty-four (54) from the Social Welfare & Community Development Department and Environmental Health Unit, with support from staff of the

Ghana Education Service, Ghana Health Service, who are schedule 2 Departments, deliver the 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 the school management system.

Budget Sub- Programme Description

The Education, Youth and Sports Services Sub-Programme seeks to establish an educational system intended to produce well-balanced individuals with the requisite knowledge, skills, values, aptitudes, and attitudes to become functional and productive citizens for the enhancement and total development of the Municipality. The Education, Youth and Sports Department of the Assembly is responsible for the Sub-Programme in the delivery of services in respect of pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal Assembly through the harmonization of the activities and functions of the various agencies: The Youth Council, The Sports Council; and the Library Board. The funding sources are GoG, IGF, DACF, MP Common Fund (MPCF), and DACF-RFG. The beneficiaries of the Sub-Programme are the general public. It 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 the 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, JHS, 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, facilitating the granting of study leave to teachers who gain admission to higher-level educational institutions, and advising on the discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote the 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 JHS in the Municipality;
- Assist in the regulation, supervision, and teaching and learning in pre-schools, primary schools, JHS, 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 advise the Assembly on matters relating to the youth; and
- 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, to 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				
		2024	2025 as at September	2026	2027	2028	2029	
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	120%	150%	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	1.02	1	1	1	1
		JHS	1	1.03	1	1	1	1
		SHS	1	1.05	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

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 Public Health Services and Management Sub-Programme emphasizes delivering public health and family health services. The Sub-Programme aims at preventing disease and disability as a 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 newborn mortality and morbidity.

The generic strategy includes improving the quality and coverage of maternal health services and increasing awareness about maternal and newborn issues in the community. The interventions further take into account improving family planning services, sustaining coverage of antenatal care, scaling up 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 the 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 implementing disease control and nutrition interventions such as community growth monitoring and Promotion, EPI, health education, occupational health, and 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, health centers, or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Regional and Municipal Coordinating Council;
- Assist in undertaking health education, family immunization, and nutrition programmes;
- Coordinate works of health centers, 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 in formulating and implementing Municipal 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 Municipal Assembly;
- Advise the Assembly on all matters relating to health, including diseases in the Municipality;
- Advise on the appointment, discipline, posting, and transfer of health personnel within the Municipality, supervision and control of all Municipal health Institutions;
- Advise on the licensing and regulation of the provision of medical care services by the private sector in the Assembly;
- Facilitate and implement activities relating to mass immunization and screening for disease treatment in the Municipal Assembly; and
- Implement and strengthen surveillance activities to detect outbreaks of diseases

The implementing Unit is the Ghana Health Directorate with a total staff strength of 948. The funding sources are GoG, IGF, and DACF. The beneficiaries of the Sub-Programme are members of the general public.

Challenges militating against the success of the Sub-Programme include delays and untimely releases of funds from the 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			
		2024	2025 as at September	2026	2027	2028	2029
Immunization and roll back malaria programme annually organized	Number of infants immunized	4,844	3,596	5,000	5,100	5,202	5,306
	Number of households supplied with mosquito nets	10,329	7,231	8,000	8,160	8,323	8,489
Improved access to Health care delivery	Number of health facilities equipped	8	8	9	10	11	12
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	0.98	1.87	1.83	1.79	1.75	1.71
Ensured sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	28	28	28	28	28	28

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of 16-seater W/C toilet facility with mechanized borehole at Adadientem in the Ejisu Municipality
Procurement Of Office Equipment And Logistics	

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 Social Welfare and Community Development Sub-Programme seeks to ensure gender equality and promote the welfare and protection of children, empower the vulnerable in society, and facilitate development activities to enhance the living standard of the people.

Key operational areas are:

- Assist the Assembly in formulating and implementing gender, child development, social protection policies, and community development policies within the framework of the national policy;
- Coordinate 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 (PWDs);
- Assist and facilitate the provision of community care, personal, hospital welfare, and social welfare services;
- Assist 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; and

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

The number of staff delivering the Sub-Programme is twenty-four (24), and the funding source is GoG, DACF, MPCF, People with Disability Fund (PwDF), and IGF. The Social Welfare and Community Development Department is responsible for the Sub-Programme. The beneficiaries of this 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			
		2024	2025 as at August	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	50	43	100	110	115	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	528	528	1000	1000	1200	1300
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	98	36	70	80	80	80
	Income generating activities undertaken by persons with disability monitored	23	25	60	70	70	70
Community education undertaken	Number of mass meetings conducted	18	3	20	20	20	20
	Number of study groups educated	4	5	10	10	10	10
Promotion of child rights and protection enabled	Number of child welfare cases solved	113	79	190	190	190	190

Disbursement of LEAP Grant undertaken	Number of beneficiary households	528	528	1000	1000	1000	1000
Early childhood care and development enhanced	Number of pre-school/day care inspected	30	25	60	60	60	60
Children in residential home centres	Number of children in RHC's profiled	43	0	50	50	50	50
Children in RHC's monitored	Number of RHC's monitored	2		2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child right promotion and protection	Manage Child Protection Concerns such as Child Maintenance, Child Custody, Child Abuse, Missing Children, Abandoned Babies, paternity etc.
Social intervention programmes	Manage cases of Sexual and Gender Based Violence (SGBV).
Child right promotion and protection	Support for Municipal security
Gender empowerment and mainstreaming	Engage communities with preventive information on Child Protection and Sexual and Gender Based Violence.

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

The Birth and Death Registration Services Sub-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 to quality standards in birth and death registration in the Ghana. It provides the opportunity to gather the necessary inputs for the preparation of periodic reports, returns, and annual budget estimates. It also promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to the Ghana Statistical Service, NGO's, hospitals etc.

The Sub-Programme is carried out by four (4) officers. The funding sources are GoG and IGF. The beneficiaries of the Sub-Programme are the various communities in the Municipality. A lack of cooperation from the general public is the main challenge facing the Sub-Programme.

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	214	155	325	330	370	410
Registration of Births and Deaths	Number of Birth	5928	3543	7500	7750	7950	8200
	Number of Death	298	179	305	324	354	399
Birth certificates issued	Number of Infant Birth certificates	3942	1477	5940	6400	6750	7200

	Number of True Birth certificates	2986	2066	1560	1350	1200	1000
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to good sanitation.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services Sub-Programme 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. The Sub-Programme aims at facilitating improved environmental sanitation and good hygiene practices in the Municipality. Further, it 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 the Environmental Health and Sanitation Services Sub-Programme 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; and
- Creating and maintaining a database of all issues of environmental health importance.

It also comprises some complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, and regulation, with the support of other Departments and Units of the Assembly.

The Sub-Programme is funded from GoG, DACF, IGF, and the World Bank. The number of staff delivering the Sub-Programme is thirty-eight (38) from the Environmental Health Unit of the Health Department of the Assembly, with beneficiaries being the various communities in the Municipality.

Challenges faced by the Sub-Programme include inadequate funds and 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 environmental sanitation	Number of disposal site created and managed	1	0	1	1	1	1
	Number food vendors tested and certified	1,800	1,900	2,000	2,100	2,200	2,300
	Number communities sensitized	46	-				
	Number of clean up exercise organized	9	6	12	12	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	10	9	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Desilt Drainage systems within the municipality
	Construction of 16-seater W/C toilet facility with mechanized borehole at Adadientem in the Ejisu Municipality

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-Programme namely, Urban Roads and Transport Services, Physical and Spatial Planning, Public Works, Rural Housing and Water Management. The organizations tasked with the responsibility of delivering the Programme are the Departments of Physical Planning, Transport, Roads (Urban Roads), and Works.

The Programme seeks to advise the Municipal Assembly on national policies related to physical planning, land use, and development. It basically focuses on human settlement development and ensuring that human activities within the Municipality 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 is responsible for assisting the Assembly to formulate policies on works within the framework of national policies. The Programme is manned by forty (40) Officers and implemented with funding from GoG transfers, DACF, DACF-RFG, and IGF of the Assembly. The beneficiaries of the Programme include urban and rural dwellers in the Municipal Assembly.

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 a core responsibility for settlement planning and land use management to guide physical development and growth of settlements and surrounding communities in the Municipality. It facilitates the functional, orderly, and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing the Sub-Programme and is mainly involved 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 Assembly's 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 Municipal Assembly;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Assist in providing the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of billboards and masts, and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

The source of funds for the Sub-Programme is GoG, DACF, and IGF, and will be delivered by eight (8) staff. The beneficiaries of the Sub-Programme are the general motoring public in the Municipality.

The key operational challenges of the Sub-Programme are delays in the signing of approved development applications, a 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 the operation of the Department.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Statutory Planning Committee meeting convened	Number of meetings held with minutes available	11	8	12	12	12	12
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	0	3	4	5	6
Street Address and Properties numbered	Number of Streets signs post mounted	40	0	60	80	80	80
	Number of properties numbered	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	Validation for the revision of Local Plans and Routine Development Control exercises

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 and sustain an efficient and effective transport system.

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 implementing the Sub-Programme, which 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, 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 in inspecting projects undertaken by the Municipal Assembly with the relevant Departments of the Assembly;
- Assist in preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects; and
- Regulate rent-related issues among tenants, landlords, and other interested parties to ensure optimum peaceful co-existence through the Rent Control Department.

The Sub-Programme will benefit the general motoring public in the Municipality and will be funded from GoG, DACF, DACF-RFG, and the IGF, with a total staff strength of twenty-one (21). The major issues/challenges of the Sub-Programme are inadequate office space, lack of designated vehicles for the activities of the Department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Destiling of Streams	Streams destiled	1	-	1	1	1	1
Lined and unlined drains	-	-	-	-	-	-	-
Illumination of communities undertaken	Number of street lights maintained and installed	1400	-	1500	1600	1700	1800
Community boreholes drilled	Number of boreholes drilled	-	-	25	30	35	40
Communities provided with portable water	Number of communities with portable water	1	-	1	1	1	1
Bungalows rehabilitated	Number of Bungalows rehabilitated	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision And Regulation Of Infrastructure Development	Exercising Development Control And Monitoring
Information, Education And Communication	Organize Sensitization Campaigns To Educate The Public On Building On Unauthorized Areas (Nature Reservers And Waterways)
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Maintenance Of Street Lights Within The Municipality Improvement Of Urban Inner Feeder Road- Drip

	Operations
Acquisition Of Movables And Immovable Asset	Construction Of Fence Wall Security Post At Ejisu Municipal Assembly

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Roads and Transport Services 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 a 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, including 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 the general road network; and
- Sensitize transport stakeholders on local policies and programmes and provide opportunities for operator feedback.

The key issues/challenges for the Sub-Programme are as follows:

- Delay in releases of funds normally affects implementation of plan activities as budget estimates are affected by an 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-bys, open spaces, and shoulders of roads;
- Absences of Municipal guards to complement the efforts of police in enforcing by-laws;
- Interference by some traditional authorities in the management of terminals within the Municipality; and
- Inadequate budgetary allocation to the Department, affecting the provision of good quality roads in the Municipal area.

The beneficiaries of the Sub-Programme are the key stakeholders of the transport sub-sector, the travelling public, transport operators, pedestrians, and motorists, amongst others. The Sub-Programme is manned by two (2) staff, comprising one (1) staff from the Department of Transportation (1) and the other from the Urban Roads Department, with funding from GoG, IGF, DACF, DACF-RFG, and any other funds available for use by the Assembly.

The key operational challenge of the Sub-Programme is the inadequate budgetary allocations for the operation of the Department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Good gravelled roads	Km of Blading & Shaping of poor gravel roads	0.65km	0.3km	20km	15km	10km	10km
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality	-	-	2000sq.m	1000sq.m	1000sq.m	1000sq.m
Selected Feeder Roads Maintained	Number of feeder roads Maintained	28.39km	-	40km	50km	60km	75km
Drains Constructed among Selected Roads	Kms of Drains Constructed	10km	-	25km	20km	20km	20km

Pipe Culverts on Selected Roads Re-constructed	No of Pipe Culverts Constructed	4No	-	5No	5No	6No	7No
Road signs in Ejisu installed	No. Road signs	-	-	15No	15No	15No	10No
Road line marking in Ejisu completed	18km centre line markings	-	-	10km	10km	10km	10km
Renewed operational permit to all unions and operators	Number of operational permits for all registered unions renewed	29	24	35	40	45	60
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
Monitoring And Evaluaton Of Programmes And Projects	Project inspection
Staff Training and skills development	Staff Development

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Strengthen processes towards achieving food sovereignty and promote livestock and poultry development for food security and income generation.
- Improve private sector productivity and competitiveness domestically and 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. The 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 enterprise development, especially 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 Assembly;
- 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 Assembly;
- Assist in identifying, undertaking studies, and documenting tourism sites in the Assembly;

- Provide agricultural extension services in the areas of natural resources management, rural infrastructure, and small-scale irrigation in the Assembly;
- Promote soil and water conservation measures through 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 animal 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; and
- Promote agro-processing and storage.

The Programme will be delivered by 28 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 and competitiveness domestically and globally.
- Preserve Ghanaian cultural heritage.

Budget Sub- Programme Description

The Trade, Industry and Tourism services Sub-Programme aims at ensuring enterprise development, especially the 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 improve tourism. The Sub-Programme leads in the implementation of business development ser-

vices, provision of advisory, counselling, extension services, and business information to potential and existing entrepreneurs and promotion of business Associations. It also provides services that offer advice on the provision of credit to micro, small-scale and medium scale enterprises, which will 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. It is operationalized at the Municipal level under the Department of Trade and Industry with a total staff of five (5).

The key issue/challenge of the Sub-Programme is inadequate funding for the planned programme and activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs access to Business Development Services improved	Number of MSMEs business supported	448	92	69	105	119	41
	Number of MSMEs trained in financial literacy program	207	35	22	35	42	12
	Number of enterprises with access to business development services	15	8	13	11	55	25
Accessibility to formal credit for MSMEs facilitated	Number of MSMEs supported with formal credit	32	12	15	17	25	17

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Of Office Supplies And Consumables	<ul style="list-style-type: none">• Identify and develop a brochure on all tourist potentials in the Municipality• Business forums
Environmental sanitation Management	Certification for Food Vendors
Procurement Of Office Supplies And Consumables	Office facilities, supplies and accessories
Staff Training and skills development	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Enhance capacity to mitigate the 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, risks, and vulnerabilities, as well as reversing forest and land degradation. The Programme is delivered by two (2) 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 sensitizations, 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 is the beneficiary of the Programme.

The Disaster Management and Prevention Department and the 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

The Disaster Prevention and Management Sub-Programme is responsible for managing and preventing disasters, risks, and vulnerabilities. The organizational Unit responsible for delivering the Sub-Programme is the Disaster Prevention Department.

It will deliver the following major services:

- Organize public disaster education campaign programmes to create and sustain awareness of hazards of disasters;
- 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 that may give rise to disasters in the area;
- Post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Coordinate the receiving, management, and supervision of the distribution of relief items in the Municipality; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Prevention Department has a total staff number of thirty-one (31) who will carry out the Sub-Programme with support from the Ghana Fire Service.

The beneficiaries of this are the general public in the Municipality. The Sub-Programme will be funded from the IGF, DACF, and GoG relief packages.

The major challenge of the Sub-Programme is inadequate funding for operations.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster Prevention Campaigns embarked on	Number of communities where anti-bush fire campaigns has been carried out	2	-	10	15	20	30
	Number of Inspections to Disaster prone areas	20	15	30	35	30	35
Capacity to manage and minimize disaster improved annually	Number of bush fire volunteers trained	-	-	5	8	10	15
	Number of rapid response unit for disaster established	-	1	4	6	8	10
Victims of disaster supported	Number of victims supplied with relief items	10	3	15	25	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Conduct Public Education and Sensitization on Disaster prevent
Information, Education and Communication	
Disaster management	

PART C: FINANCIAL INFORMATION

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

MMDA:					
#	Project Name	Project Description	De-Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
001	Construction of Model Market under 24hr Economy Flagship Program at Ejisu-Phase 1		DACF	6,836,870.41	
002	Construction of 2No. CHPs Compound with Ancilliary Facilities- 2unit Staff Bedroom, Clinical Area, 2 Unit visitors toilet and mechanised Borehole within the municipality.		DACF	2,734,748.17	
003	Mechanised 25No.boreholes with overhead tanks(10,000ml)at Ejisu		DACF	2,258,052.76	
004	Construction of 1No. 3-Unit JHS Classroom Block with an office and Storeroom at Domeabra		DACF	750,000.00	
005	Construction of 1No. 3-Unit JHS Classroom Block with an office, Staff common room,Store and furnishing at Ejisu Presby JHS		DACF-RFG	966,214.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,279,049		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	6,959,010		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	173,098		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	1,456,861		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	4,072,374		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	103,544		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	128,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	50,000		
390204 390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidnts	0	59,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,340,880		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	45,426,777	456,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,145,894		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,637,801		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	57,703		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	2,344,749		
640101 640101 - Improve human capital development and management	0	162,567		
Grand Total ¢	45,426,777	45,426,777	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
261 02 00 001 26	45,426,777.05	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 GRANTS REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	39,655,688.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,752,691.62	0.00	0.00	0.00
1331002 DACF - Assembly	28,167,906.09	0.00	0.00	0.00
1331003 DACF - MP	1,367,374.08	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	966,214.00	0.00	0.00	0.00
<i>Output</i> 0002 IGF REVENUE				
Development Levy	2,664,320.19	0.00	0.00	0.00
1412015 Royalties	1,367,775.64	0.00	0.00	0.00
1412022 Property Rate	809,184.55	0.00	0.00	0.00
1415012 Rent on Assembly Building	487,360.00	0.00	0.00	0.00
Official Liquidation Fees	3,043,818.07	0.00	0.00	0.00
1422071 Business Providers	1,639,037.00	0.00	0.00	0.00
1423001 Markets Tolls	1,404,781.07	0.00	0.00	0.00
General Negligence Related Fines	62,950.00	0.00	0.00	0.00
1430015 Fines	62,950.00	0.00	0.00	0.00
Grand Total	45,426,777.05	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	0	0	0	45,426,777	9,371,840	9,371,840
Management and Administration	0	0	0	10,236,346	6,281,387	6,281,387
SP1: General Administration	0	0	0	9,780,346	6,281,387	6,281,387
21 Compensation of employees [GFS]	0	0	0	6,219,196	6,281,387	6,281,387
211 Child Education Grant (Foreign Mission)	0	0	0	6,190,817	6,252,725	6,252,725
21110 Established Post	0	0	0	5,832,980	5,891,310	5,891,310
21111 Non Established Post	0	0	0	181,836	183,655	183,655
21112 Child Education Grant (Foreign Mission)	0	0	0	176,000	177,760	177,760
212 Imputed Social Contributions [GFS]	0	0	0	28,379	28,663	28,663
21210 Gratuity	0	0	0	28,379	28,663	28,663
22 Use of goods and services	0	0	0	3,060,888	0	0
221 Vehicle Registration	0	0	0	3,060,888	0	0
22101 Value Books	0	0	0	695,067	0	0
22102 Utilities	0	0	0	58,000	0	0
22105 Vehicle Registration	0	0	0	834,517	0	0
22107 Training, Seminar and Conference Cost	0	0	0	1,356,304	0	0
22109 Special Services	0	0	0	117,000	0	0
28 Other expense	0	0	0	131,012	0	0
282 Dividend Paid By SOEs	0	0	0	131,012	0	0
28210 Dividend Paid By SOEs	0	0	0	131,012	0	0
31 Non Financial Assets	0	0	0	369,250	0	0
311 WIP - Laboratories	0	0	0	369,250	0	0
31122 Sports Equipment	0	0	0	170,000	0	0
31131 Fuel Tanks	0	0	0	199,249	0	0
SP2: Finance and Audit	0	0	0	456,000	0	0
22 Use of goods and services	0	0	0	380,000	0	0
221 Vehicle Registration	0	0	0	380,000	0	0
22101 Value Books	0	0	0	90,000	0	0
22105 Vehicle Registration	0	0	0	40,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	50,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	0	0
27 Social benefits [GFS]	0	0	0	76,000	0	0
273 Employer Social Benefits in Cash	0	0	0	76,000	0	0
27311 Employer Social Benefits in Cash	0	0	0	76,000	0	0
Social Services Delivery	0	0	0	21,602,221	1,027,086	1,027,086
SP2.1 Education, youth & sports and Library services	0	0	0	12,145,894	0	0
22 Use of goods and services	0	0	0	425,435	0	0
221 Vehicle Registration	0	0	0	425,435	0	0
22106 Maintenance of Office Equipment	0	0	0	184,748	0	0
22107 Training, Seminar and Conference Cost	0	0	0	175,000	0	0
22109 Special Services	0	0	0	65,687	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	11,720,458	0	0
311 WIP - Laboratories	0	0	0	11,720,458	0	0
31112 WIP - Laboratories	0	0	0	8,985,710	0	0
31131 Fuel Tanks	0	0	0	2,734,748	0	0
SP2.2 Public Health Services and management	0	0	0	4,637,801	0	0
22 Use of goods and services	0	0	0	1,903,053	0	0
221 Vehicle Registration	0	0	0	1,903,053	0	0
22101 Value Books	0	0	0	1,818,053	0	0
22107 Training, Seminar and Conference Cost	0	0	0	85,000	0	0
31 Non Financial Assets	0	0	0	2,734,748	0	0
311 WIP - Laboratories	0	0	0	2,734,748	0	0
31112 WIP - Laboratories	0	0	0	2,734,748	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,456,861	0	0
22 Use of goods and services	0	0	0	304,600	0	0
221 Vehicle Registration	0	0	0	304,600	0	0
22101 Value Books	0	0	0	8,000	0	0
22102 Utilities	0	0	0	266,600	0	0
22103 General Cleaning	0	0	0	30,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
273 Employer Social Benefits in Cash	0	0	0	10,000	0	0
27311 Employer Social Benefits in Cash	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	1,142,261	0	0
311 WIP - Laboratories	0	0	0	782,261	0	0
31113 Perimeter Protection/ Fence	0	0	0	782,261	0	0
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	360,000	0	0
31411 Land	0	0	0	360,000	0	0
SP2.5 Social Welfare and community services	0	0	0	3,361,665	1,027,086	1,027,086
21 Compensation of employees [GFS]	0	0	0	1,016,917	1,027,086	1,027,086
211 Child Education Grant (Foreign Mission)	0	0	0	1,016,917	1,027,086	1,027,086
21110 Established Post	0	0	0	1,016,917	1,027,086	1,027,086
22 Use of goods and services	0	0	0	156,950	0	0
221 Vehicle Registration	0	0	0	156,950	0	0
22101 Value Books	0	0	0	5,000	0	0
22105 Vehicle Registration	0	0	0	9,950	0	0
22107 Training, Seminar and Conference Cost	0	0	0	142,000	0	0
28 Other expense	0	0	0	1,030,932	0	0
282 Dividend Paid By SOEs	0	0	0	1,030,932	0	0
28210 Dividend Paid By SOEs	0	0	0	1,030,932	0	0
31 Non Financial Assets	0	0	0	1,156,867	0	0
311 WIP - Laboratories	0	0	0	640,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	640,000	0	0
312 Medical Suppliers-Inventory	0	0	0	516,867	0	0
31221 Medical Suppliers-Inventory	0	0	0	516,867	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	5,578,874	1,306,646	1,306,646
SP3.1 Roads and Transport services	0	0	0	109,247	0	0
22 Use of goods and services	0	0	0	109,247	0	0
221 Vehicle Registration	0	0	0	109,247	0	0
22101 Value Books	0	0	0	10,000	0	0
22102 Utilities	0	0	0	7,000	0	0
22105 Vehicle Registration	0	0	0	52,647	0	0
22107 Training, Seminar and Conference Cost	0	0	0	39,600	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	380,327	279,551	279,551
21 Compensation of employees [GFS]	0	0	0	276,783	279,551	279,551
211 Child Education Grant (Foreign Mission)	0	0	0	276,783	279,551	279,551
21110 Established Post	0	0	0	276,783	279,551	279,551
22 Use of goods and services	0	0	0	103,544	0	0
221 Vehicle Registration	0	0	0	103,544	0	0
22105 Vehicle Registration	0	0	0	11,544	0	0
22107 Training, Seminar and Conference Cost	0	0	0	92,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	5,089,300	1,027,095	1,027,095
21 Compensation of employees [GFS]	0	0	0	1,016,925	1,027,095	1,027,095
211 Child Education Grant (Foreign Mission)	0	0	0	998,006	1,007,986	1,007,986
21110 Established Post	0	0	0	876,782	885,550	885,550
21111 Non Established Post	0	0	0	121,224	122,437	122,437
212 Imputed Social Contributions [GFS]	0	0	0	18,919	19,108	19,108
21210 Gratuity	0	0	0	18,919	19,108	19,108
22 Use of goods and services	0	0	0	888,895	0	0
221 Vehicle Registration	0	0	0	888,895	0	0
22101 Value Books	0	0	0	22,500	0	0
22105 Vehicle Registration	0	0	0	339,395	0	0
22106 Maintenance of Office Equipment	0	0	0	502,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	3,183,479	0	0
311 WIP - Laboratories	0	0	0	2,833,479	0	0
31122 Sports Equipment	0	0	0	98,731	0	0
31131 Fuel Tanks	0	0	0	2,734,748	0	0
312 Medical Suppliers-Inventory	0	0	0	350,000	0	0
31221 Medical Suppliers-Inventory	0	0	0	350,000	0	0
Economic Development	0	0	0	7,881,337	756,721	756,721
SP4.1 Agricultural Services and Management	0	0	0	922,326	756,721	756,721
21 Compensation of employees [GFS]	0	0	0	749,228	756,721	756,721
211 Child Education Grant (Foreign Mission)	0	0	0	749,228	756,721	756,721
21110 Established Post	0	0	0	749,228	756,721	756,721

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	173,098	0	0
221 Vehicle Registration	0	0	0	173,098	0	0
22102 Utilities	0	0	0	8,000	0	0
22105 Vehicle Registration	0	0	0	31,598	0	0
22107 Training, Seminar and Conference Cost	0	0	0	33,500	0	0
22109 Special Services	0	0	0	100,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	6,959,010	0	0
22 Use of goods and services	0	0	0	122,140	0	0
221 Vehicle Registration	0	0	0	122,140	0	0
22101 Value Books	0	0	0	82,140	0	0
22107 Training, Seminar and Conference Cost	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	6,836,870	0	0
311 WIP - Laboratories	0	0	0	6,836,870	0	0
31113 Perimeter Protection/ Fence	0	0	0	6,836,870	0	0
Environmental Management	0	0	0	128,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	128,000	0	0
22 Use of goods and services	0	0	0	28,000	0	0
221 Vehicle Registration	0	0	0	28,000	0	0
22105 Vehicle Registration	0	0	0	13,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	15,000	0	0
28 Other expense	0	0	0	100,000	0	0
282 Dividend Paid By SOEs	0	0	0	100,000	0	0
28210 Dividend Paid By SOEs	0	0	0	100,000	0	0
Grand Total	0	0	0	45,426,777	9,371,840	9,371,840

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,832,980
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]						5,832,980	
Objective	000000	Compensation of Employees					5,832,980
Program	92001	Management and Administration					5,832,980
Sub-Program	92001001	SP1: General Administration					5,832,980
Operation	000000		0.0	0.0	0.0	5,832,980	
Child Education Grant (Foreign Mission)						5,832,980	
2111001 Established Post						5,832,980	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	2,159,721
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0611001	Ejisu - Ejisu					

Compensation of employees [GFS]							386,215
Objective	000000	Compensation of Employees					386,215
Program	92001	Management and Administration					386,215
Sub-Program	92001001	SP1: General Administration					386,215
Operation	000000			0.0	0.0	0.0	386,215

Child Education Grant (Foreign Mission)							357,836
2111102	Monthly Paid and Casual Labour						181,836
2111243	Transfer Grants						150,000
2111249	Responsibility Allowance						26,000
Imputed Social Contributions [GFS]							28,379
2121001	13 Percent SSF Contribution						28,379

Use of goods and services							1,560,006
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					1,560,006
Program	92001	Management and Administration					1,560,006
Sub-Program	92001001	SP1: General Administration					1,560,006
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	569,814

Vehicle Registration							569,814
2210201	Electricity charges						43,000
2210203	Telecommunications						12,000
2210204	Postal Charges						3,000
2210503	Fuel and Lubricants - Official Vehicles						120,000
2210505	Running Cost - Official Vehicles						176,000
2210510	Other Night Allowances						80,000
2210511	Local Travel Cost						115,814
2210513	Local Hotel Accommodation						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	258,192
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Vehicle Registration							258,192
2210101	Printed Material and Stationery						80,000
2210103	Refreshment Items						51,192
2210111	Other Office Materials and Consumables						10,000
2210708	Refreshments						117,000

Operation	910803	910803 - Protocol services		1.0	1.0	1.0	200,000
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Vehicle Registration							200,000
2210114	Rations						200,000

Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	352,000
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Vehicle Registration							352,000
2210709	Seminars/Conferences/Workshops - Domestic						235,000
2210904	Substructure Allowances						117,000

Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	80,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration								80,000
	2210711	Public Education and Sensitization							80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				100,000
	Vehicle Registration								100,000
	2210709	Seminars/Conferences/Workshops - Domestic							100,000
Other expense									43,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							43,500
Program	92001	Management and Administration							43,500
Sub-Program	92001001	SP1: General Administration							43,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				43,500
	Dividend Paid By SOEs								43,500
	2821007	Court Expenses							43,500
Non Financial Assets									170,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							170,000
Program	92001	Management and Administration							170,000
Sub-Program	92001001	SP1: General Administration							170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				170,000
	WIP - Laboratories								170,000
	3112211	Office Equipment							70,000
	3113108	Furniture and Fittings							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,367,374
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						1,080,612	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,080,612
Program	92001	Management and Administration					1,080,612
Sub-Program	92001001	SP1: General Administration					1,080,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	200,000
Vehicle Registration						200,000	
2210502 Maintenance and Repairs - Official Vehicles						100,000	
2210505 Running Cost - Official Vehicles						100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	100,000
Vehicle Registration						100,000	
2210511 Local Travel Cost						100,000	
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	216,737
Vehicle Registration						216,737	
2210114 Rations						80,000	
2210709 Seminars/Conferences/Workshops - Domestic						136,737	
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	323,875
Vehicle Registration						323,875	
2210102 Office Facilities, Supplies and Accessories						73,875	
2210709 Seminars/Conferences/Workshops - Domestic						250,000	
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	80,000
Vehicle Registration						80,000	
2210711 Public Education and Sensitization						80,000	
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	60,000
Vehicle Registration						60,000	
2210709 Seminars/Conferences/Workshops - Domestic						60,000	
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	100,000
Vehicle Registration						100,000	
2210710 Staff Development						100,000	
Other expense						87,512	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					87,512
Program	92001	Management and Administration					87,512
Sub-Program	92001001	SP1: General Administration					87,512
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	87,512
Dividend Paid By SOEs						87,512	
2821010 Contributions						87,512	
Non Financial Assets						199,250	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							199,250
Program	92001	Management and Administration							199,250
Sub-Program	92001001	SP1: General Administration							199,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				199,250

WIP - Laboratories									199,250
3112211		Office Equipment							100,000
3113108		Furniture and Fittings							99,249

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<i>Total By Fund Source</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti							
Location Code	0611001	Ejisu - Ejisu							

Use of goods and services 200,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				200,000

Vehicle Registration									200,000
2210102		Office Facilities, Supplies and Accessories							200,000

Total Cost Centre 9,560,076

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	456,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2610200001	Ejisu Municipal - Ejisu Finance Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						380,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					380,000
Program	92001	Management and Administration					380,000
Sub-Program	92001002	SP2: Finance and Audit					380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	40,000	
Vehicle Registration						40,000	
2210510 Other Night Allowances						20,000	
2210511 Local Travel Cost						20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	90,000	
Vehicle Registration						90,000	
2210122 Value Books						90,000	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	200,000	
Vehicle Registration						200,000	
2210806 Local Consultants Commission (Individuals)						200,000	
Social benefits [GFS]						76,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					76,000
Program	92001	Management and Administration					76,000
Sub-Program	92001002	SP2: Finance and Audit					76,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	76,000	
Employer Social Benefits in Cash						76,000	
2731101 Workman Compensation						76,000	
Total Cost Centre						456,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				240,687	
Function Code	70980	Education n.e.c						
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							240,687	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					240,687	
Program	92002	Social Services Delivery					240,687	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					240,687	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	65,687
Vehicle Registration							65,687	
2210902 Official Celebrations							65,687	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	175,000
Vehicle Registration							175,000	
2210709 Seminars/Conferences/Workshops - Domestic							175,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,938,993	
Function Code	70980	Education n.e.c						
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							184,748	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					184,748	
Program	92002	Social Services Delivery					184,748	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					184,748	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	184,748
Vehicle Registration							184,748	
2210607 Repairs of Schools/Colleges							184,748	
Non Financial Assets							10,754,244	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,754,244	
Program	92002	Social Services Delivery					10,754,244	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,754,244	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,754,244
WIP - Laboratories							10,754,244	
3111205 School Buildings							8,019,496	
3113108 Furniture and Fittings							2,734,748	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70980	Education n.e.c				
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports Office of Departmental Head_Central Administration_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	92002	Social Services Delivery				966,214
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111205 School Buildings						966,214
<i>Total Cost Centre</i>						12,145,894

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2610401001	Ejisu Municipal - Ejisu Health Office of District Medical Officer of Health Ashanti			
Location Code	0611001	Ejisu - Ejisu			

			Use of goods and services			85,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				85,000
Program	92002	Social Services Delivery				85,000
Sub-Program	92002002	SP2.2 Public Health Services and management				85,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	85,000

Vehicle Registration						85,000
2210709		Seminars/Conferences/Workshops - Domestic				25,000
2210711		Public Education and Sensitization				60,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70721	General Medical services (IS)			
Organisation	2610401001	Ejisu Municipal - Ejisu Health Office of District Medical Officer of Health Ashanti			
Location Code	0611001	Ejisu - Ejisu			

			Use of goods and services			1,818,053
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,818,053
Program	92002	Social Services Delivery				1,818,053
Sub-Program	92002002	SP2.2 Public Health Services and management				1,818,053
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,818,053

Vehicle Registration						1,818,053
2210114		Rations				1,818,053

			Non Financial Assets			2,734,748
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,734,748
Program	92002	Social Services Delivery				2,734,748
Sub-Program	92002002	SP2.2 Public Health Services and management				2,734,748
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,734,748

WIP - Laboratories						2,734,748
3111207		Health Centres				2,734,748

Total Cost Centre **4,637,801**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			540,166
Function Code	70740	Public health services				
Organisation	2610402001	Ejisu Municipal - Ejisu Health Environmental Health Unit Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						304,600
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities				304,600
Program	92002	Social Services Delivery				304,600
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				304,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,600
		Vehicle Registration				5,600
	2210201	Electricity charges				5,600
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
	2210112	Uniform and Protective Clothing				3,000
	2210120	Purchase of Petty Tools/Implements				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	291,000
		Vehicle Registration				291,000
	2210205	Sanitation Charges				261,000
	2210301	Cleaning Materials				30,000
Social benefits [GFS]						10,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash				10,000
	2731103	Refund of Medical Expenses				10,000
Non Financial Assets						225,566
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities				225,566
Program	92002	Social Services Delivery				225,566
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				225,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	225,566
		WIP - Laboratories				225,566
	3111353	WIP - Toilets				225,566

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	916,695
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu Municipal - Ejisu Health Environmental Health Unit Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Non Financial Assets						916,695	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					916,695
Program	92002	Social Services Delivery					916,695
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					916,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	916,695
WIP - Laboratories						556,695	
3111319 Containers / Bins						556,695	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						360,000	
3141101 Land						360,000	
Total Cost Centre						1,456,861	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				772,326
Function Code	70421	Agriculture cs					
Organisation	261060001	Ejisu Municipal - Ejisu Agriculture Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							749,228
Objective	000000	Compensation of Employees					749,228
Program	92004	Economic Development					749,228
Sub-Program	92004001	SP4.1 Agricultural Services and Management					749,228
Operation	000000		0.0	0.0	0.0	749,228	
Child Education Grant (Foreign Mission)							749,228
2111001 Established Post							749,228
Use of goods and services							23,098
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,700	
Vehicle Registration							6,700
2210502 Maintenance and Repairs - Official Vehicles							6,700
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	11,500	
Vehicle Registration							11,500
2210711 Public Education and Sensitization							11,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	4,898	
Vehicle Registration							4,898
2210511 Local Travel Cost							4,898

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs					
Organisation	2610600001	Ejisu Municipal - Ejisu Agriculture Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						150,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000
Program	92004	Economic Development					150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	25,500
Vehicle Registration						25,500	
2210201 Electricity charges						8,000	
2210505 Running Cost - Official Vehicles						17,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	100,000
Vehicle Registration						100,000	
2210902 Official Celebrations						100,000	
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	22,000
Vehicle Registration						22,000	
2210711 Public Education and Sensitization						22,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	2,500
Vehicle Registration						2,500	
2210509 Other Travel and Transportation						2,500	
Total Cost Centre						922,326	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				288,327
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2610701001	Ejisu Municipal - Ejisu Physical Planning Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							276,783
Objective	000000	Compensation of Employees					276,783
Program	92003	Infrastructure Delivery and Management					276,783
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					276,783
Operation	000000		0.0	0.0	0.0	276,783	
Child Education Grant (Foreign Mission)							276,783
2111001 Established Post							276,783
Use of goods and services							11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,544	
Vehicle Registration							6,544
2210511 Local Travel Cost							6,544
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				92,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2610701001	Ejisu Municipal - Ejisu Physical Planning Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							92,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					92,000
Program	92003	Infrastructure Delivery and Management					92,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					92,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	84,000	
Vehicle Registration							84,000
2210709 Seminars/Conferences/Workshops - Domestic							84,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Total Cost Centre							380,327

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,043,867	
Function Code	70620	Community Development						
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Compensation of employees [GFS]							1,016,917	
Objective	000000	Compensation of Employees					1,016,917	
Program	92002	Social Services Delivery					1,016,917	
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,016,917	
Operation	000000		0.0	0.0	0.0		1,016,917	
Child Education Grant (Foreign Mission)							1,016,917	
2111001 Established Post							1,016,917	
Use of goods and services							26,950	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					26,950	
Program	92002	Social Services Delivery					26,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services					26,950	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,950
Vehicle Registration							9,950	
2210511 Local Travel Cost							9,950	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	17,000
Vehicle Registration							17,000	
2210711 Public Education and Sensitization							17,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70620	Community Development				130,000
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						130,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				5,000
		Vehicle Registration				5,000
		2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910601	910601 - Social intervention programmes				6,000
		Vehicle Registration				6,000
		2210711 Public Education and Sensitization				6,000
Operation	910602	910602 - Gender empowerment and mainstreaming				16,000
		Vehicle Registration				16,000
		2210709 Seminars/Conferences/Workshops - Domestic				16,000
Operation	910604	910604 - Child right promotion and protection				88,000
		Vehicle Registration				88,000
		2210711 Public Education and Sensitization				88,000
Operation	911803	911803 - Staff Training and skills development				15,000
		Vehicle Registration				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,367,374
Function Code	70620	Community Development					
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Other expense							210,507
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					210,507
Program	92002	Social Services Delivery					210,507
Sub-Program	92002005	SP2.5 Social Welfare and community services					210,507
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		210,507
Dividend Paid By SOEs							210,507
2821019 Scholarship and Bursaries							210,507
Non Financial Assets							1,156,867
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,156,867
Program	92002	Social Services Delivery					1,156,867
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,156,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,156,867
WIP - Laboratories							640,000
3111313 Workshop							640,000
Medical Suppliers-Inventory							516,867
3122102 Accessories							516,867
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				820,424
Function Code	70620	Community Development					
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Other expense							820,424
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					820,424
Program	92002	Social Services Delivery					820,424
Sub-Program	92002005	SP2.5 Social Welfare and community services					820,424
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		820,424
Dividend Paid By SOEs							820,424
2821009 Donations							245,424
2821019 Scholarship and Bursaries							575,000
Total Cost Centre							3,361,665

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	892,177	
Function Code	70610	Housing development						
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Compensation of employees [GFS]							876,782	
Objective	000000	Compensation of Employees					876,782	
Program	92003	Infrastructure Delivery and Management					876,782	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					876,782	
Operation	000000		0.0	0.0	0.0	876,782		
Child Education Grant (Foreign Mission)							876,782	
2111001 Established Post							876,782	
Use of goods and services							15,395	
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,395	
Program	92003	Infrastructure Delivery and Management					15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,395	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210101 Printed Material and Stationery							12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	3,395
Vehicle Registration							3,395	
2210511 Local Travel Cost							3,395	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,462,374
Function Code	70610	Housing development					
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					

Compensation of employees [GFS]							140,144
Objective	000000	Compensation of Employees					140,144
Program	92003	Infrastructure Delivery and Management					140,144
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					140,144
Operation	000000		0.0	0.0	0.0		140,144

Child Education Grant (Foreign Mission)							121,224
2111102	Monthly Paid and Casual Labour						121,224
Imputed Social Contributions [GFS]							18,919
2121001	13 Percent SSF Contribution						18,919

Use of goods and services							873,500
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					873,500
Program	92003	Infrastructure Delivery and Management					873,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					873,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,500

Vehicle Registration							10,500
2210102	Office Facilities, Supplies and Accessories						10,500

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210711	Public Education and Sensitization						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		802,000
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Vehicle Registration							802,000
2210502	Maintenance and Repairs - Official Vehicles						100,000
2210503	Fuel and Lubricants - Official Vehicles						200,000
2210602	Repairs of Residential Buildings						30,000
2210603	Repairs of Office Buildings						140,000
2210604	Maintenance of Furniture and Fixtures						10,000
2210606	Maintenance of General Equipment						22,000
2210617	Street Lights/Traffic Lights						300,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		36,000
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Vehicle Registration							36,000
2210511	Local Travel Cost						36,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210710	Staff Development						15,000

Non Financial Assets							448,731
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					448,731
Program	92003	Infrastructure Delivery and Management					448,731

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							448,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				448,731

WIP - Laboratories									98,731
3112216	Security Equipment								98,731
Medical Suppliers-Inventory									350,000
3122103	Electrical Equipment								350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						2,734,748
Function Code	70610	Housing development							
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti							
Location Code	0611001	Ejisu - Ejisu							

Non Financial Assets 2,734,748

Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs							2,734,748
Program	92003	Infrastructure Delivery and Management							2,734,748
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							2,734,748
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				2,734,748

WIP - Laboratories									2,734,748
3113110	Water Systems								2,734,748

Total Cost Centre 5,089,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			122,140
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2611102001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Trade Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						122,140
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET				122,140
Program	92004	Economic Development				122,140
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				122,140
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	72,140
Vehicle Registration						72,140
2210114 Rations						72,140
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210710 Staff Development						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,836,870
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2611102001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Trade Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Non Financial Assets						6,836,870
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET				6,836,870
Program	92004	Economic Development				6,836,870
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,836,870
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,836,870
WIP - Laboratories						6,836,870
3111304 Markets						6,836,870
Total Cost Centre						6,959,010

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport					
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						50,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003001	SP3.1 Roads and Transport services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	13,000
		Vehicle Registration					13,000
		2210201 Electricity charges					7,000
		2210709 Seminars/Conferences/Workshops - Domestic					6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	15,000
		Vehicle Registration					15,000
		2210711 Public Education and Sensitization					15,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	5,400
		Vehicle Registration					5,400
		2210509 Other Travel and Transportation					5,400
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	12,000
		Vehicle Registration					12,000
		2210509 Other Travel and Transportation					12,000
Operation	911501	911501 - Management of transport services				1.0 1.0 1.0	1,000
		Vehicle Registration					1,000
		2210511 Local Travel Cost					1,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	3,600
		Vehicle Registration					3,600
		2210710 Staff Development					3,600
Total Cost Centre						50,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			128,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2611500001	Ejisu Municipal - Ejisu Disaster Prevention Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						28,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				28,000
Program	92005	Environmental Management				28,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Vehicle Registration						13,000
2210510 Other Night Allowances						5,000
2210511 Local Travel Cost						8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
Other expense						100,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				100,000
Program	92005	Environmental Management				100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				100,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000
Total Cost Centre						128,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,247
Function Code	70451	Road transport					
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							19,247
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					19,247
Program	92003	Infrastructure Delivery and Management					19,247
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		14,247
Vehicle Registration							14,247
2210511 Local Travel Cost							14,247
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							40,000
Objective	390204	390204 - 3.6 Halve no. of glo deaths & injuries frm road traffic accidents					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210710 Staff Development							15,000
Total Cost Centre							59,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	7,703
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0611001	Ejisu - Ejisu						

Use of goods and services **7,703**

Objective	640101	640101 - Improve human capital development and management						7,703
Program	92001	Management and Administration						7,703
Sub-Program	92001001	SP1: General Administration						7,703
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			7,703

Vehicle Registration								7,703
2210709		Seminars/Conferences/Workshops - Domestic						7,703

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	65,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0611001	Ejisu - Ejisu						

Use of goods and services **65,000**

Objective	640101	640101 - Improve human capital development and management						65,000
Program	92001	Management and Administration						65,000
Sub-Program	92001001	SP1: General Administration						65,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			50,000

Vehicle Registration								50,000
2210709		Seminars/Conferences/Workshops - Domestic						50,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			15,000
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Vehicle Registration								15,000
2210710		Staff Development						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	89,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						89,864	
Objective	640101	640101 - Improve human capital development and management					89,864
Program	92001	Management and Administration					89,864
Sub-Program	92001001	SP1: General Administration					89,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	89,864
Vehicle Registration						89,864	
2210710 Staff Development						89,864	
<i>Total Cost Centre</i>						162,567	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,703
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001001	SP1: General Administration		7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210511	Local Travel Cost			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	50,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	15,000
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Vehicle Registration				15,000
2210509	Other Travel and Transportation			15,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,000
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Vehicle Registration				15,000
2210710	Staff Development			15,000

Total Cost Centre 57,703

Total Vote 45,426,777

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ejisu Municipal - Ejisu	35,985,161	0	0
Consolidated Fund	35,985,161	0	0
1_No Poverty	2,472,749	0	0
11_Sustainable Cities and Communities	5,682,779	0	0
16_Peace, Justice, and Strong Institutions	3,796,880	0	0
17_Partnerships for the Goals	57,703	0	0
2_Zero Hunger	173,098	0	0
3_Good Health and Well-Being	4,697,048	0	0
4_ Quality Education	19,104,904	0	0
Grand Total	0	0	0
	35,985,161	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Ejisu Municipal - Ejisu	36,195,026	47,771	47,771
	47,298	47,771	47,771
	47,298	47,771	47,771
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	895,108	0	0
	28,194	0	0
	666,914	0	0
	200,000	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	295,692	0	0
	12,000	0	0
	283,692	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	40,000	0	0
	40,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	218,000	0	0
	18,000	0	0
	200,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,687	0	0
	165,687	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	115,000	0	0
	15,000	0	0
	100,000	0	0
910109 - Supervision and coordination	19,647	0	0
	14,247	0	0
	5,400	0	0
910111 - DATA COLLECTION	12,000	0	0
	12,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	134,000	0	0
	134,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	20,307,063	0	0
	844,297	0	0
	1,156,867	0	0
	17,339,686	0	0
	966,214	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	986,748	0	0
	802,000	0	0
	184,748	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	0	0
	30,000	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910202 - Trade Development and Promotion	6,836,870	0	0
	6,836,870	0	0
910301 - Extension Services	33,500	0	0
	11,500	0	0
	22,000	0	0
910304 - Agricultural Research and Demonstration Farms	7,398	0	0
	4,898	0	0
	2,500	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	175,000	0	0
	175,000	0	0
910503 - Public Health services	1,903,053	0	0
	85,000	0	0
	1,818,053	0	0
910601 - Social intervention programmes	1,036,932	0	0
	6,000	0	0
	210,507	0	0
	820,424	0	0
910602 - Gender empowerment and mainstreaming	16,000	0	0
	16,000	0	0
910604 - Child right promotion and protection	105,000	0	0
	17,000	0	0
	88,000	0	0
910701 - Disaster management	100,000	0	0
	100,000	0	0
910803 - Protocol services	504,249	0	0
	200,000	0	0
	304,249	0	0
910804 - Legislative enactment and oversight	719,375	0	0
	395,500	0	0
	323,875	0	0
910809 - Citizen participation in local governance	160,000	0	0
	80,000	0	0
	80,000	0	0
910810 - Plan and budget preparation	160,000	0	0
	100,000	0	0
	60,000	0	0
910901 - Environmental sanitation Management	373,140	0	0
	373,140	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911002 - Land use and Spatial planning	8,000	0	0
	8,000	0	0
911101 - Supervision and regulation of infrastructure development	44,395	0	0
	8,395	0	0
	36,000	0	0
911301 - Treasury and accounting activities	90,000	0	0
	90,000	0	0
911303 - Revenue collection and management	276,000	0	0
	276,000	0	0
911501 - Management of transport services	1,000	0	0
	1,000	0	0
911701 - Data and information dissemination	20,000	0	0
	20,000	0	0
911702 - Coordination and Harmonization of data	22,703	0	0
	7,703	0	0
	15,000	0	0
911801 - Personnel and Staff Management	50,000	0	0
	50,000	0	0
911803 - Staff Training and skills development	286,167	0	0
	7,703	0	0
	88,600	0	0
	100,000	0	0
	89,864	0	0
Grand Total	0	0	0
	36,195,026	47,771	47,771

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ejisu Municipal - Ejisu	36,195,026	47,771	47,771
70111 Exec. & leg. Organs (cs)	3,369,259	28,663	28,663
70112 Financial & fiscal affairs (CS)	676,270	0	0
70133 Overall planning & statistical services (CS)	103,544	0	0
70360 Public order and safety n.e.c	128,000	0	0
70411 General Commercial & economic affairs (CS)	6,959,010	0	0
70421 Agriculture cs	173,098	0	0
70451 Road transport	109,247	0	0
70610 Housing development	4,091,293	19,108	19,108
70620 Community Development	2,344,749	0	0
70721 General Medical services (IS)	4,637,801	0	0
70740 Public health services	1,456,861	0	0
70980 Education n.e.c	12,145,894	0	0
Grand Total	0	0	0
	36,195,026	47,771	47,771

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	11,544	0	0	0	11,544
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	0	0	0	11,544
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	0	0	0	11,544
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	11,544	0	0	0	11,544
	<i>Infrastructure Delivery and Management</i>	0	11,544	0	0	0	11,544
	SP3.2 Physical and Spatial Planning Development	0	11,544	0	0	0	11,544
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,544	0	0	0	6,544
	Use of goods and services	0	6,544	0	0	0	6,544
	911101 - Supervision and regulation of infrastructure development	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
Funding:12200 Consolidated Fund Sources		0	632,166	0	0	0	632,166
21	3.5 ENVIRONMENTAL POLLUTION	0	540,166	0	0	0	540,166
2101	5.1 Reduce environmental pollution	0	540,166	0	0	0	540,166
210103	11.6 rdc the adverse percap environmental imp of cities	0	540,166	0	0	0	540,166
	<i>Social Services Delivery</i>	0	540,166	0	0	0	540,166
	SP2.3 Environmental Health and sanitation Services	0	540,166	0	0	0	540,166
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,600	0	0	0	5,600
	Use of goods and services	0	5,600	0	0	0	5,600
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	225,566	0	0	0	225,566
	Non Financial Assets	0	225,566	0	0	0	225,566
	910901 - Environmental sanitation Management	0	301,000	0	0	0	301,000
	Use of goods and services	0	291,000	0	0	0	291,000
	Social benefits [GFS]	0	10,000	0	0	0	10,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	92,000	0	0	0	92,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	92,000	0	0	0	92,000
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	92,000	0	0	0	92,000
	<i>Infrastructure Delivery and Management</i>	0	92,000	0	0	0	92,000
	SP3.2 Physical and Spatial Planning Development	0	92,000	0	0	0	92,000
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	84,000	0	0	0	84,000
	Use of goods and services	0	84,000	0	0	0	84,000
	911002 - Land use and Spatial planning	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
Funding:12603 Consolidated Fund Sources		0	916,695	0	0	0	916,695
21	3.5 ENVIRONMENTAL POLLUTION	0	916,695	0	0	0	916,695
2101	5.1 Reduce environmental pollution	0	916,695	0	0	0	916,695
210103	11.6 rdc the adverse percap environmental imp of cities	0	916,695	0	0	0	916,695
	<i>Social Services Delivery</i>	0	916,695	0	0	0	916,695
	SP2.3 Environmental Health and sanitation Services	0	916,695	0	0	0	916,695
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	916,695	0	0	0	916,695
	Non Financial Assets	0	916,695	0	0	0	916,695
Grand Total		0	1,560,405	0	0	0	1,560,405

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	0	0	0	26,950
62	2.12 SOCIAL PROTECTION	0	26,950	0	0	0	26,950
6201	12.1 Strengthen social protection for the vulnerable	0	26,950	0	0	0	26,950
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,950	0	0	0	26,950
	Social Services Delivery	0	26,950	0	0	0	26,950
	SP2.5 Social Welfare and community services	0	26,950	0	0	0	26,950
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,950	0	0	0	9,950
	Use of goods and services	0	9,950	0	0	0	9,950
	910604 - Child right promotion and protection	0	17,000	0	0	0	17,000
	Use of goods and services	0	17,000	0	0	0	17,000
Funding:12200 Consolidated Fund Sources		0	130,000	0	0	0	130,000
62	2.12 SOCIAL PROTECTION	0	130,000	0	0	0	130,000
6201	12.1 Strengthen social protection for the vulnerable	0	130,000	0	0	0	130,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	130,000	0	0	0	130,000
	Social Services Delivery	0	130,000	0	0	0	130,000
	SP2.5 Social Welfare and community services	0	130,000	0	0	0	130,000
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
	910601 - Social intervention programmes	0	6,000	0	0	0	6,000
	Use of goods and services	0	6,000	0	0	0	6,000
	910602 - Gender empowerment and mainstreaming	0	16,000	0	0	0	16,000
	Use of goods and services	0	16,000	0	0	0	16,000
	910604 - Child right promotion and protection	0	88,000	0	0	0	88,000
	Use of goods and services	0	88,000	0	0	0	88,000
	911803 - Staff Training and skills development	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
Funding:12602 Consolidated Fund Sources		0	1,367,374	0	0	0	1,367,374

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,367,374	0	0	0	1,367,374
6201	12.1 Strengthen social protection for the vulnerable	0	1,367,374	0	0	0	1,367,374
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	1,367,374	0	0	0	1,367,374
	<i>Social Services Delivery</i>	0	1,367,374	0	0	0	1,367,374
	SP2.5 Social Welfare and community services	0	1,367,374	0	0	0	1,367,374
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,156,867	0	0	0	1,156,867
	Non Financial Assets	0	1,156,867	0	0	0	1,156,867
	910601 - Social intervention programmes	0	210,507	0	0	0	210,507
	Other expense	0	210,507	0	0	0	210,507
Funding:12607 Consolidated Fund Sources		0	820,424	0	0	0	820,424
62	2.12 SOCIAL PROTECTION	0	820,424	0	0	0	820,424
6201	12.1 Strengthen social protection for the vulnerable	0	820,424	0	0	0	820,424
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	820,424	0	0	0	820,424
	<i>Social Services Delivery</i>	0	820,424	0	0	0	820,424
	SP2.5 Social Welfare and community services	0	820,424	0	0	0	820,424
	910601 - Social intervention programmes	0	820,424	0	0	0	820,424
	Other expense	0	820,424	0	0	0	820,424
Grand Total		0	2,344,749	0	0	0	2,344,749

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,098	0	0	0	23,098
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	0	0	0	23,098
1608	4.3 Modernise and enhance agricultural	0	23,098	0	0	0	23,098
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	0	0	0	23,098
	<i>Economic Development</i>	0	23,098	0	0	0	23,098
	SP4.1 Agricultural Services and Management	0	23,098	0	0	0	23,098
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,700	0	0	0	6,700
	Use of goods and services	0	6,700	0	0	0	6,700
	910301 - Extension Services	0	11,500	0	0	0	11,500
	Use of goods and services	0	11,500	0	0	0	11,500
	910304 - Agricultural Research and Demonstration Farms	0	4,898	0	0	0	4,898
	Use of goods and services	0	4,898	0	0	0	4,898
Funding:12200 Consolidated Fund Sources		0	328,000	0	0	0	328,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	150,000	0	0	0	150,000
1608	4.3 Modernise and enhance agricultural	0	150,000	0	0	0	150,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	150,000	0	0	0	150,000
	<i>Economic Development</i>	0	150,000	0	0	0	150,000
	SP4.1 Agricultural Services and Management	0	150,000	0	0	0	150,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	25,500	0	0	0	25,500
	Use of goods and services	0	25,500	0	0	0	25,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	0	0	0	100,000
	Use of goods and services	0	100,000	0	0	0	100,000
	910301 - Extension Services	0	22,000	0	0	0	22,000
	Use of goods and services	0	22,000	0	0	0	22,000
	910304 - Agricultural Research and Demonstration Farms	0	2,500	0	0	0	2,500
	Use of goods and services	0	2,500	0	0	0	2,500

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	128,000	0	0	0	128,000
3704	7.2 Enhance climate change resilience	0	128,000	0	0	0	128,000
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	128,000	0	0	0	128,000
	<i>Environmental Management</i>	0	128,000	0	0	0	128,000
	SP5.1 Disaster prevention and Management	0	128,000	0	0	0	128,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,000	0	0	0	13,000
	Use of goods and services	0	13,000	0	0	0	13,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
	910701 - Disaster management	0	100,000	0	0	0	100,000
	Other expense	0	100,000	0	0	0	100,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	50,000	0	0	0	50,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	50,000	0	0	0	50,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	50,000	0	0	0	50,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	0	0	0	50,000
	SP3.1 Roads and Transport services	0	50,000	0	0	0	50,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	13,000	0	0	0	13,000
	Use of goods and services	0	13,000	0	0	0	13,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
	910109 - Supervision and cordination	0	5,400	0	0	0	5,400
	Use of goods and services	0	5,400	0	0	0	5,400
	910111 - DATA COLLECTION	0	12,000	0	0	0	12,000
	Use of goods and services	0	12,000	0	0	0	12,000
	911501 - Management of transport services	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
	911803 - Staff Training and skills development	0	3,600	0	0	0	3,600
	Use of goods and services	0	3,600	0	0	0	3,600
Grand Total		0	351,098	0	0	0	351,098