



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

EJISU MUNICIPAL ASSEMBLY

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APPROVAL STATEMENT

At a General Assembly Meeting of the Ejisu Municipal Assembly held on Thursday, September 26th, 2019, a unanimous approval was given to the Municipal Composite Budget for the 2019 Fiscal Year.

Approved this Thursday, 26th day of September, 2019.

SIGNED

**Hon. Presiding Member
(Hon. Michael Owusu)**

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

EXECUTIVE SUMMARY

The Ejisu Municipal Composite Budget Statement for the 2020 fiscal year draws its authority from the Local Governance Act, 2016, (Act 936). Other public financial laws and regulations (Act 921 & others) are of relevant legal reference for the preparation of this Budget. Section 123(1&2) of Act 936 mandates Metropolitan, Municipal and District Assemblies (MMDAs) to prepare and submit a Composite Budget for the prosecution of its development programme for each ensuing fiscal year. The Composite Budget, an amalgam of all departmental budgets of the assembly, essentially seeks to ensure that funds transferred to the Assembly are strategically and functionally applied in strict accordance with the Assembly's aspirations as codified in its objectives for fiscal prudence in the management of public funds at the local level.

This Programme Based Budget approach by Medium Term Expenditure Framework (MTEF) is prepared based on the 2020 Municipal Composite Action Plan, an extract from the Municipal Medium Term Development Plan (MMTDP) for 2018-2021 period. The MMTDP is in line with the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017 – 2024) which complies with relevant Sustainable Development Goals(SDGs). Per the Programme Based Budget approach, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental Management. These Budget Programmes are premised on thirteen (13) Budget Sub-Programmes including, among others, General Administration, Health Delivery, Education and Youth Development, Physical and Spatial Planning, Infrastructure Development, Urban Roads and Transport services, Agricultural Services and Management, Natural Resource Conservation and Management and Disaster Prevention & Management.

Per procedure, an analytical review of the Assembly's Financial Reports as at July 31, 2019 by the Municipal Budget Committee revealed a provisional nominal budget performance of 39.16% (GH¢**4,308,428.70**) of GH¢ 11,001,976.20 in provisional actual

revenue returns. A review of rates, fees, fines, licenses and other charges was undertaken in consultation with levy stakeholders in the Municipal. Consequently, a draft budget proposal by the Budget Committee was thoroughly considered by the Finance and Administration (F&A) Sub-Committee of the Executive Committee. The Budget Report of the F&A Sub-Committee was then considered by the Executive Committee of the General Assembly. A Municipal Budget Hearing was held for the General Public's inputs and appreciation. The General Assembly finally considered and approved the budget statement for implementation in the 2019 fiscal year on Thursday, September 26, 2019. The incremental forecasting technique was employed in the projections of the revenue and expenditure with appropriate pragmatism.

This Budget Statement will be financed through the Government of Ghana transfers (GoG) (GH¢3,583,645.97 (32.57%)), Internally Generated Fund (IGF) (GH¢1,869,830.00 (17.51%)), District Assemblies' Common Fund (DACF) (GH¢4,175,454.33 (39.10%)), District Development Facility (DDF) (GH¢806,756.48(7.55%)) and Donor Support Funds (CIDA) (GH¢126,645.94 (1.19%)). This total budget of GH¢10,679,057.62 will be applied on the payment of Employees' Compensation (GH¢ 4,180,629.31 (39.15%)), procurement of Goods and Services (GH¢4,100,203.90 (38.39%)) and the acquisition of Assets/Infrastructure (GH¢ 2,398,224.41 (22.46%)) in the 2020 fiscal year.

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

Section 122 of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly are integrated into the budget of the District Assembly. The Composite Budget of the Ejisu Municipal Assembly for the 2019 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Structure of the Assembly

The Ejisu Municipal Assembly was established by the Legislative Instrument 2297 (2017) having been established as a Municipal Assembly through the 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 six (6) zonal councils 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.

1.2 Location and Size

It lies within latitude 1.37 degrees and 1.54 degrees North and longitude 6.6degrees and 6.79 degrees West. The capital, Ejisu is approximately 17km from the regional capital, Kumasi. It covers an approximate area of 238km square and shares boundaries with Kwabre East Municipal to the North-West, Juabeng Municipal to the North-East, Bosomtwe District to the South-West and Oforikrom Municipal to the West.

1.3 Population Structure

The 2010 National Population Census put the population of the Municipality at 115,335 comprising 55,130(47.8%) males and 60,205(52.2%) females. With an average 2000–2010 inter-censual growth rate of 2.3%, the EMA will have an estimated population of 118,048 by 2019.

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

2 VISION

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

3 MISSION

The Ejisu Municipal Assembly exits to ensure improvement in the quality of life of its people through the formulation and implementation of policies to step-up human

development, reduce poverty, enhance tourism and provide governance by a well-motivated and highly skilled staff and also creating an enabling environment for investment.

4 GOALS

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

5 CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, the Ejisu Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and

shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

6 MUNICIPAL ECONOMY

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

a. AGRICULTURE

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

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

b. SERVICES SECTOR

The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes education, health, banking, hospitality, tourism, trade, ICT, etc

i. MARKET CENTER

Commercial activities are enhanced by periodic markets that are scattered all over the Municipality. The Municipality has five main market centres, notably, the Ejisu market, Juaben market, Boama-Dumase, Onwe market and Abenase market. These market centres constitute one of the major sources of revenue to the District Assembly. However the market infrastructure is poorly developed; limited space for market women to trade, absence of sweeper to keep the market clean; potholes which makes trade difficult when it rain, especially in Ejisu market; and the bad state of the Boamah market bridge. Only few of the markets have stalls or stores and activities are largely conducted under trees and in temporally structures. Due to the importance of the markets in the District's economy steps need to be taken to facilitate their development through the provision of adequate support infrastructure. Also trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization.

ii. FINANCIAL SERVICES

There are twelve financial institutions in the Ejisu municipality namely Ghana Commercial Bank, Juaben Rural Bank, Best Point, Agricultural Development Bank, Yaa Asantewaa Rural Bank, Consolidated Bank of Ghana, Multi credit, Quick credit, Abenaase Cooperative Union, Kumawuman Rural Bank, Ramsey credit union, Assemblies of God credit union.

iii. ROAD NETWORK

Apart from the tarred trunk road that links the district capital to the rest of the communities in the district, most roads are feeder roads. The Municipality is however one of the food baskets in the Ashanti Region but due to the poor nature of the road network, vehicles and humans find it difficult to reach out to some communities. The Assembly would have to develop and rehabilitate several feeder roads to enhance accessibility in the Municipality. This has facilitate the easy transportation of farm

produce to the market centers of the many communities and this has encouraged farmers to work harder as they have ready market for their produce.

iv. EDUCATION

Currently, there are 448 schools in the Municipality, comprising of 270 (60%) public and 178 (40%) private. There are sixteen (16) S.H.S and Vocational schools comprising seven (7) public and nine (9) private. For higher institution, there is only one (1) private university in the Municipality. The Pupil-teacher ratio for KG, JHS and SHS is 33:1, 32:1 and 16:1 respectively.

The Net Enrolment Rate (NER) at the primary school level increased from 72.4% in 2014 to 98.6% in 2015. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the Municipal. Similarly, the NER for girls exceeded the Municipal target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

c. HEALTH

The Municipality can boast of thirty one (31) health facilities (Clinics, hospitals and CHPS) located at 25 communities. There are twelve (12) public health facilities in located at Achiase, Bomfa, Ejisu, Fumesua, Juaben, Kwaso, Onwe, Peminase, Tikrom, New Koforidua and Nkerapoaso. Again, the private health facilities are thirteen (13) in numbers while the missionaries constitute six (6) in numbers. The Doctor-patients ratio is of the Municipality is 1 (Doctor) to 7,616 patients.

d. WATER AND SANITATION

The main sources of water in the Municipality are borehole, river stream, public tap and pipe borne water. However, more than half of the households in the Municipality

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

e. ENERGY

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

KEY ACHIEVEMENTS IN 2019

Table 1: Key Achievements in 2019

Project	Location	Source of fund	Project Status
1No 16Seater WC with Mechanized borehole	Bomfa	DACF	Completed
1No Mechanized borehole	Esaase	DDF	Completed
3No Mechanized borehole	Krapa, Agyabentwo and Akyawkrom	DDF	Completed
1No 12-Seater WC toilet	Asotwe M/A basic school	DACF	Completed
Construction of 1No. 6 Unit Bedroom Teachers Quarter	Timeabu	DDF	Completed
Rehabilitation of 1No. 4Unit classroom block with 4Seater KVIP	Tikrom	DDF	Completed

7 REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 2: Revenue Performance- IGF

REVENUE PERFORMANCE- IGF ONLY						
ITEM	2017		2018		2019	
	Budget	Actual	Budget	Actual	Budget	Actual as at July
Rate	800.00	0.00	800.00	0.00	800.00	0.00
Property Rates	258,350.00	318,482.17	283,350.00	347,923.25	700,000.00	77,313.00
Fees	292,551.00	301,112.10	410,586.00	411,571.96	579,586.00	181,377.00
Fines	145,046.00	148,090.70	9,000.00	24,458.00	23,000.00	399.00

Licenses	220,133.00	233,237.39	628,200.00	563,331.03	742,500.00	345,790.00	46.57
Land	465,412.00	396,791.65	195,602.00	183,686.97	160,000.00	10,000.00	6.25
Rent	226,000.00	289,794.00	260,000.00	54,600.00	350,000.00	19,150.00	5.47
Investment	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
Miscellaneous	5,000.00	111.54	12,000.00	0.00	8,000.00	85.00	1.06
Total	1,613,292.00	1,687,619.55	1,799,538.00	1,585,571.21	2,563,886.00	634,114.00	24.73

Table 3: Revenue Performance-All Revenue Sources

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES				2019 Actual as at July,2018	% performance at July,2019
	2017		2018			
	Budget	Actual	Budget	Actual	Budget	
IGF	1,638,292.00	1,747,855.01	1,799,538.00	1,585,571.21	2,563,886.00	634,114.00
Compensation transfer	2,654,683.00	3,641,311.23	3,692,173.00	2,797,353.72	3,491,351.40	2,272,197.72
Goods and Services transfer	46,649.00	82,475.13	88,803.83	285,340.23	92,294.57	0.00
Assets Transfer		0.00	0.00	149,355.28	0.00	0.00
DACF	3,338,515.00	1,684,365.11	3,814,729.73	1,171,831.59	3,398,238.29	805,466.98
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00
DDF	1,689,646.00	6,000.00	699,259.90	834,519.47	1,144,560.00	439,849.58
UDG	2,868,859.00	3,268,394.99	1,266,961.20	0.00	0.00	0.00
MP-DACF	200,000.00	107,440.58	400,000.00	684,264.32	200,000.00	103,061.89
Other Transfers (CIDA, BAC/REP)	252,775.00	0.00	171,457.34	15,028.77	111,645.94	53,738.53
TOTAL	12,689,419.00	10,537,842.05	11,932,923.00	7,523,264.59	11,001,976.20	4,308,428.70
						39.16

At the end of July, 2019; total revenue recorded GH¢4,308,428.70 which represents 39.64% of total budget(GH¢ 11,001,976.20).Percentage receipt for various fund sources were: Common fund 23.70% and DDF 38.43%. Compensation releases from central government 65.08% of total revenue actuals. Total IGF realised was 24.73% of the IGF projection for 2019 as at July.

b. EXPENDITURE

Table 4: Expenditure Performance-All Source

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,778,863.00	3,752,317.98	3,910,749.00	3,166,116.46	3,961,141.20	2,392,311.02	60.39
Goods and Services	1,519,593.00	1,355,288.37	3,882,932.10	1,541,042.94	3,560,710.00	1,120,496.03	31.47
Assets	8,391,063.00	4,303,153.49	4,072,729.73	2,897,384.24	3,480,125.00	109,040.48	3.13

2020 Composite Budget - Ejisu Municipal

Total	12,689,519.00	9,410,759.84	11,866,410.83	7,604,543.64	11,001,976.20	3,621,847.53	32.92
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At the end of July, 2019; total expenditure recorded GH¢3,621,847.53 which represents 32.92% of total budget(GH¢ 11,001,976.20).Percentage receipt for expenditure class were: compensation 60.39%, Investment 3.13% and Goods and Services 31.47%.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The five (5) budget programmes with the Sustainable Development Goals(SDGs) compliant policy objectives with their indicative allocations and are also in line with the National Medium Term Development Policy Framework (2018-2021) which is informed by the President’s Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024) as tabled below:

Table 5: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Management and Administration	Deepen political and administrative decentralization	17.Reduced Inequalities	Deepen political and administrative decentralization	3,486,432.06

2020 Composite Budget - Ejisu Municipal

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
	17.1 Strengthen domestic resource mobilization		17.1 Strengthen domestic resource mobilization	
Infrastructure Delivery and Management	11.3 Enhance inclusive urbanization and capacity for settlement planning	11.Sustainable Cities and Communities	11.3 Enhance inclusive urbanization and capacity for settlement planning	
	11.2 Improve transport and road safety		11.2 Improve transport and road safety	
	9.a Facilitate sustainable and resilient infrastructure development	9.Industry, Innovation and Infrastructure	9.a Facilitate sustainable and resilient infrastructure development	
	6.1 Universal access to safe drinking water by 2030	6.Clean Water and Sanitation	6.1 Universal access to safe drinking water by 2030	1,790,399.19
Social Services Delivery	4.1 Ensure free, equitable and quality education for all by 2030	4.Quality Education	4.1 Ensure free, equitable and quality education for all by 2030	4,164,380.94

2020 Composite Budget - Ejisu Municipal

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Economic Development	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service	3.Good Health and Well-being	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service	
	6.2 Achieve access to adequate and equitable sanitation and hygiene	6.Clean Water and Sanitation	6.2 Achieve access to adequate and equitable sanitation and hygiene	
	12.5 Subs reduce waste generation	12. Responsible Consumption and Production	12.5 Subs reduce waste generation	
	16.2 End abuse, exploitation and violence	16. Peace, Justice and Strong Institutions	16.2 End abuse, exploitation and violence	
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
	9.3 Increase access of SMEs to financial service	9.Industry, Innovation and Infrastructure	9.3 Increase access of SMEs to financial service	1,176,845.43

2020 Composite Budget - Ejisu Municipal

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
	2.a Increase investment to enhance agric productive capacity	2.Zero Hunger	2.a Increase investment to enhance agric productive capacity	
Environmental Management	Reduce vulnerability to climate-related events and disasters	13.Climate Action	1.5 Reduce vulnerability to climate-related events and disasters	61,000.00
				10,679,057.62

2. POLICY OUTCOME INDICATORS AND TARGETS

2020 Composite Budget - Ejisu Municipal

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Table 6: Policy outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020
MANAGEMENT AND ADMINISTRATION							
Ensure full political, administrative and fiscal decentralisation	Number of management meetings held and Minutes Available	2018	6	2019	3	2020	12
	Action Plan prepared by 31 st Oct	2018	Action Plan prepared by 31 st Oct	2019	Action Plan prepared by 30 th Sept	2020	Action Plan prepared by 30 th Sept
	Annual Composite Budget Document Available by	2018	Annual Composite Budget prepared by 31 st Oct	2019	Annual Composite Budget prepared by 30 th Sept	2020	Annual Composite Budget prepared by 30 th Sept
Improve local government service & institutionalise district level planning & budgeting	Number of Town Hall meetings held and reports available	2018	4	2019	1	2020	4

2020 Composite Budget - Ejisu Municipal

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Outcome Indicator Description	Unit of Measurement	Baseline			Latest status			Target		
		Year	Value	Year	Value	Year	Value	Year	Value	
		2018	2018	2019	2019	2020	2020	2020	2020	
SOCIAL SERVICES DELIVERY										
Enhance inclusive and equitable access & participation in education at all levels	Pupil-Teacher Ratio	2018	34:01:00	2019	15:01	2020	35:01:00			
	Gross Enrolment Ratio(GER)	2018	123%	2019	65.80%	2020	129.50%			
	Net Enrolment Ratio(NER)	2018	91%	2019	82.70%	2020	85.00%			
	Pupil Core Textbooks Ratio (public)	2018	01:00:2	2019	01:00:2	2020	01:00:5			
	Infant Mortality Rate per 1,000 live births	2018	0.60/1,000	2019	0.50/1,000	2020	0.40/1,000			
Reduced Morbidity, Mortality & Disability	Maternal Mortality Rate per 100,000 live births	2018	40/100,000	2019	38/100,000	2020	36/100,000			
	Number of functional CHPS Zones established in deprived areas	2018	47	2019	47	2020	47			
Ensure sustainable, equitable and easily accessible healthcare services										47

2020 Composite Budget - Ejisu Municipal

Outcome Indicator Description	Unit of Measurement	Baseline			Latest status			Target		
		Year	Value	Year	Value	Year	Value	Year	Value	
		2018	2018	2019	2019	2020	2020	2020	2020	
ECONOMIC DEVELOPMENT										
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	2018	6,672	2019	8,250	2020	10,000			
		2018	11,884	2019	12,122	2020	12,478			
Promote livestock and poultry development for food security and income generation	Increased production of poultry, small ruminants	2018	12,352	2019	12,590	2020	12,692			
		2018	79,206	2019	79,356	2020	79,500			
		2018	33,700	2019	33,820	2020	34,040			
Promote the development of selected staples and horticultural crops	Metric Tons (mt) of major food crops produced per hectare (Ha)	2018	1,976	2019	1,987	2020	2,000			
		2018		2019		2020				

2020 Composite Budget - Ejisu Municipal

Outcome Indicator Description	Unit of Measurement	Baseline			Latest status			Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2018	2018	2019	2019	2020	2020	2020	2020
ENVIRONMENTAL MANAGEMENT									
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2018	2	2019	-	2020		3	
	Number of communities where anti-bushfire campaigns has been carried-out	2018	10	2019	-	2020		12	

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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly seeks to realize out of the total budget of GH¢10,679,057.62 and IGF target of GH¢1,869,830.00 through the employment of the following key strategies:

Table 7: Revenue Mobilisation Strategies

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

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REVENUE SOURCE	KEY STRATEGIES
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

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objective

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

2. Budget Programme Description

The general Administration sub-programme oversees and manages the support functions for the Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It seeks to enhance the performance of the statutory law-making body of the Assembly, which consist of Assembly Members. This sub-programme is cross-cutting and multi-sectoral and therefore its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works Division and other allied Units which are in charge of organizing General Assembly meetings, Executive Committee meetings

and sub-committee meetings. The programme seeks to benefit the ordinary citizen of the municipality. The departments of the assembly and the general public are beneficiaries of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

3. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

4. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It seeks to enhance the performance of the statutory law-making body of the Assembly, which consist of Assembly Members. This sub-programme is cross-cutting and multi-sectoral and therefore its implementation hinges on Central Administration, Budgeting Unit, Planning Unit, Works Division and other allied Units which are in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The sub-programme seeks to benefit the ordinary citizen of the municipality. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Currently, there is a total of Sixty-Eight (68) staff to execute this sub-programme.

Funding for this programme is mainly IGF, DACF,DDF, GOG whereas the Town Councils dwell mainly on ceded revenue from Internally Generated Funds.

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

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Organisation of Management meetings	Number of meetings held	12	3	12	3	12	12
Accelerate the Decentralisation Process	Number of Executive Committee/ General Assembly Meetings Organised with minutes available	4	2	4	2	4	4
		12	4	12	4	12	12
Financial reports prepared and Submitted	Monthly Financial Management Reports	12	8	12	8	12	12
	Quarterly Financial Management Reports submitted by 15 th of the following month	4	3	4	3	4	4
	Annual Accounts prepared and Submitted by 15 th of January	prepared by 31 st March	completed by 31 st March	prepared by 31 st March	prepared by 31 st March	prepared by 31 st March	prepared by 31 st March
Organisation of Management meetings	Number of meetings held	12	3	12	3	12	12

2. Budget Sub-Programme Operations and Projects

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

Table 9: Operations and Projects

Operations	Projects
Security management	Acquisition of furniture and fittings
Data Collection	Procurement Of Office Equipment And Logistics
Legislative enactment and oversight	
Manpower and skill development	
Official / National Celebrations	
Support to traditional authorities	
Monitoring an Evaluation of programmes and projects	
Internal Management Of The Organisation	
Plan and Budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations of the sub-programme are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Ensuring access at all reasonable times to files, documents and other records of the District Assembly
- keep, render and publish statements on Public Accounts
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund

- facilitate the disbursement of legitimate and authorized funds;
- Preparation and dissemination of financial reports at specific periods for the Assembly;
- Preparation of payment vouchers and financial encumbrances;
- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Thirteen (13), Eleven (11) of which are staff of the Controller and Accountant General's Department. The funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly.

The major challenges for the sub-programme are:

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly estimate of future performance.

4. Budget Sub-Programme Operations and Projects

Table 10: Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Financial reports prepared and Submitted	Monthly Financial Management Reports	12	7	12	12	12	12
	Quarterly Financial Management Reports submitted by 15 th of the following month	4	2	4	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	-	1	1	1	1
Boost revenue mobilisation	Absolute increase in IGF	1,585,571.21	634,114	1,869,830	2,056,813	2,262,494.3	2,488,743.73
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April

5. Budget Sub-Programme Operations and Projects

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

Table 11: Operations and Projects

Operations	Projects
Treasury and accounting activities	
Internal management of the organization	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

The Human Resource Management sub-program covers:

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

The number of staff delivering the sub-programme is Two (2) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	285		300	300	300	300
	Number of appraised staff	244		178	178	178	178
	Number of promoted staff	17		20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 13: Operations and Projects

Operations	Projects
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

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

The number of staff delivering the sub-program is Six (6) and the funding source is GoG, IGF and other Donor Funds. The beneficiaries of this sub-programme are the Departments, Agencies and the general public.

The Challenges facing the sub-programme are late release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st October	Action Plan prepared by 31 st Oct	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept
Annual Composite Budget Prepared and approved	Annual Composite Budget Document Available	Annual Composite Budget prepared and approved by 31 st Oct	Annual Composite Budget prepared and approved on 26 th Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept
Fee Fixing Resolution Gazetted	Assembly's fee fixing Gazetted	A month after approval	A month after approval	A month after approval	A month after approval	A month after approval	A month after approval
Quarterly Review of budget performance	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter

Annual Progress Report prepared	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
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4. Budget Sub-Programme Operations and Projects

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

Table 15: Operations and Projects

Operations	Projects
Plan and budget preparation	
Monitoring And Evaluation Of Programmes And Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget programme Objectives

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

2. Budget Programme Description

The programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The Education, Youth And Sports Department, the Health Department, Social Welfare and Community Development Department, and Birth and Death registry is responsible for carrying out the programme.

It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.
- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Education, Youth and Sports and Library Services

3. Budget sub- programme Objectives

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

4. Budget Sub- Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The education, youth and Sports Department of the Assembly is responsible for 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.

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 quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.
- Provision of Professional advice to the Assembly on matters relating to Preschool, Primary, Junior High Schools and Tertiary Education in the Municipality and other matters that may be referred to it by the Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.
- keeping records of teachers, facilitate the granting of study leave to teachers who gain admission to higher level educational institutions and advise on discipline of teachers in accordance with their conditions of service;
- Advise on the appointment of Head teachers;
- Promote availability of user friendly, relevant and timely data for all stakeholders to enhance evidence based decision making.
- Facilitate the collection of statistical data and other relevant information to ensure periodic updating of the Municipal Education sector strategic plan;
- advise on the construction, maintenance and management of public schools and libraries in the Municipality as well as the formation of school Management Committees;
- Provide Professional advice on the approval of the opening and supervision of private pre-schools, primary and junior high schools in the municipality
- Assist in the regulation, supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 16: Budget Program Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Educational Planning and Supervision Improved	% of Management Staff trained	71%	73%	75%	75%	75%	75%
	% of Schools monitored annually	68%	70%	72%	72%	72%	72%
Enhanced Supervision and M&E	Teacher Attendance Rate(%)	92%	94%	95%	95%	95%	95%
	%Time on Task	65%	70%	75%	75%	75%	75%

Increased Enrolment	Gross Enrolment Rate(GER)	129.50%	130%	131.00%	131.00%	131.00%	131.00%
	Net Enrolment Rate(NER)	85.00%	88%	91%	91%	91%	91%
	Gender Parity Index(GPI)	1.04	1.04	1.04	1.04	1.04	1.04
Increased accountability and M&E	% of schools inspected annually (public)	72%	75%	78%	78%	78%	78%
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	01:00.5	1:01	1:01	1:01	1:01	1:01

	Construction of 1 No. 6-unit classroom block with office and store at Edwenase
	Construction of 1 no. 3-unit classroom block with office , store and ICT unit at Fumesua.
	Construction of 1 No. 6-unit classroom block with office and store at Edwenase
	Construction of 1 No. 6-unit classroom block with office,store, 4 seater WC toilet and mechanised borehole at Donaso
	Completion of 1No. 6-Unit Classroom Block with office, store and store at Amoam Achiasse

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Table 17: Budget Program Operations and Projects

Operations	Projects
Supervision and inspection of education delivery	Procure mono desks and dual desks for schools.
Support to teaching and learning delivery	Rehabilitation of Presby Primary school at Ejisu.
Schools and teachers award scheme, educational financial support.	Rehabilitation of Bonwire SDA Primary School.
	Construction of 1 no. 3-unit classroom block with office , store at Kwamo.
	Rehabilitation of 1 No. 4-unit classroom block with 4-seater KVIP at Tikrom.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services.

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

Key Operations are

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

- Facilitate and implement activities relating to mass immunization and screening for diseases treatment in the district.
- Implement and Strengthen Surveillance activities to detect outbreak of diseases

The funding sources are GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS).
The beneficiaries of this sub-program members of the general public.

1. Budget Sub-Program Results Statement

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

Table 18: Budget Sub-Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	0.61/1,000	0.60/1,000	0.55/1,000	0.50/1,000	0.45/1,000	0.40/1,000
Morbidity, Mortality & Disability	Maternal Mortality Rate per 100,000 live births	44/100,000	40/100,000	39/100,000	38/100,000	37/100,000	36/100,000
Ensure sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	47	47	47	47	47	47

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS Compound at Esaase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and community services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.

- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Twenty One (21) and the funding source is GoG, DACF and IGF. The beneficiaries of this sub-program are the various communities in the municipality. Late release of statutory funds and inadequate logistics are the main challenges facing the Sub-Programme.

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Table 19: Budget Program Results Statement

Main Outputs	Output Indicator	Past Years		Projection			
		2018	2019	Budget Year 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Impact of the disability fund on the socio-	Number of Disabled persons assisted	300	-	400	400	400	400

Main Outputs	Output Indicator		Past Years		Projection			
			2018	2019	Budget Year 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
economic development of the disabled assessed	Income generating activities undertaken by persons with disability monitored		200	-	250	250	250	250
Community development	Number of communal labour supervised		11	7	12	15	16	18
Community education undertaken	Number of mass meetings conducted		15	4	30	30	30	30
	Number of study groups educated							
Parents and Teachers educated on Child Rights and developments programmes	Public education on the need to protect and promote child rights and development activities undertaken	Churches	5	2	10	10	10	10
		Schools	9	4	12	12	12	12
	F M Stations/information centers	-	1	3	3	3	3	
Parents and Guardians educated on their rights and responsibilities	Public Sensitization activities	Churches	8	3	12	12	12	12
		F M Stations/information centers	1	-	3	3	3	3

Main Outputs	Output Indicator		Past Years		Projection			
			2018	2019	Budget Year 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
	undertaken	Community Durbars	6	2	12	12	12	12
Awareness on the effects of teenage pregnancy	Public sensitization activities undertaken	Churches	5	3	6	6	6	6
		F M Stations/information centers	-	1	2	2	2	2
		School	4	2	6	6	6	6
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities		6	3	8	8	8	8
Promotion of child rights and protection	Number of child welfare cases solved		20	40	50	50	50	50
Disbursement of LEAP Grant	Number of beneficiary households		911	1,200	1,200	1,300	1,400	1,500
Early childhood care and development	Number of pre-school/day care inspected		40	100	100	100	100	100
Self-help projects undertaken in communities	Workshops for local Artisans organized		-	-	2	2	2	2
Functionality of the sub-structures enhanced	All nine zonal councils functioning		6	6	9	9	9	9

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Table 20: Operations and Projects

Operations	Projects
Social Intervention Programmes	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to sanitation

2. Budget Sub-Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;

- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
 - Undertake the Inspection and enforcement of sanitary regulations;
 - Carry out Hygienic Disposal of the dead;
 - Undertake Control of rearing and straying of animals;
 - Monitoring the observance of environmental services and standards.
 - Creating and maintaining database of all issues of environmental health importance
- It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is Nineteen (19) .The beneficiaries of this sub-program are the various communities in the municipality. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.m

Table 21: Budget Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Organise training programmes for Environmental Health Officers on report writing and Successful prosecution of cases	Capacity of staff strengthened	-	-	4	6	8	10
Promote Health Education	Number of Health Education undertaken	10	15	30	40	58	60
Construction and Maintenance of Public Toilets	Number of Public Toilets Completed and Maintained	5	-	-	-	-	-
Screening of food vendors conducted	Food vendors identified and screened	2,000	2,700	2,900	3,000	3,100	3,500
Management of Public Toilets Privatised	Public Toilets in the municipality privatized	-	1	40	40	40	40
Final treatment and disposal sites for solid waste in the Municipality provided	Landfill Sites Acquired	-	-	1	1	1	1
Complete the construction of a slaughter house at Onwe	Safe slaughtering of animals	-	-	1	1	-	-
Monthly Sanitation Days observed	Clean Up exercises undertaken in the various communities	6	-	12	12	12	12

2020 Composite Budget - Ejisu Municipal

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Table 22: Operations and Projects

Operations	Projects
Internal management of the organisation	Construct 1no.12-seater WC toilet at Akyawkrom
Procurement of office supplies and consumables	Construction of 1no. 12-Seater W/C Toilet with borehole at M/A school, Asotwe(retention).
District response initiative on HIV/AIDS and malaria	Acquisition of waste disposal bins.

2020 Composite Budget - Ejisu Municipal

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Births and Deaths Registration Services

1. Budget Programme Objectives

- Register all Births and Deaths occurring within the Municipality

2. Budget Programme Description

This programme seeks to register all the occurrences of births and deaths in the Ejisu Municipality. The data created will provide vital statistics by way of demographic data essential for development planning. Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, Non-Governmental Organisations(NGOs), hospitals etc.

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

The sub-programme faces the challenge of lack of cooperation from the general public.

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Table 23: Budget Program Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Years 2021	Indicative Years 2022	Indicative Years 2023
Births and Deaths Registration coverage improved	Percentage of Birth (Infant)	82.5%	40.2%	90.2%	96.1%	98.1%	100%
	Percentage of Death	81.8%	32.4%	86.7%	92.9%	97.4%	100%
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.	Number of Days: Birth.	21 working days	21 working days	14 working days	7 working days	1working day	1 working day
	Number of Days: Death	21 working days	21 working days	14 working days	7 working days	1working day	1 working day
Burial Permits issued to the public	Number of burial permits issued	398	167	590	695	777	850

Registration of Births and Deaths	Number of Birth	4,815	2,413	7,083	6,983	6,883	6,683
	Number of Death	409	178	600	700	780	850
Birth certificates issued	Number of Infant Birth certificates	3,300	1,573	5,083	5,183	5,283	5,383
	Number of True Birth certificates	1,515	840	2,000	1,800	1,600	1,300

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Table 24: Operations Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2. Budget Programme Objectives

- Promote sustainable, spatially integrated & orderly human settlements
- Create & sustain an efficient & effective transport systems
- Ensure sustainable development and management of the transport sector
- Develop human and institutional capacities for land use planning
- Ensure sustainable financing of investment, operation and maintenance of water service

3. Budget Programme Description

The Infrastructure Delivery and Management programme provides safe, effective, efficient, accessible and convenient infrastructure systems and services to enhance quality of life of inhabitants of the Municipality. The programme is delivered by the Physical and Spatial Planning division, Public Works, Rural Housing and Water Management division, Urban Roads and Transport Services division.

The Physical and Spatial Planning division is charged with the functional and spatial integration of development in the Municipality. The Public Works, Rural Housing and Water Management division provides technical and engineering assistance on works undertaken by the Assembly. The unit facilitates the construction, repair and maintenance of Public buildings and facilities in the Municipality. The Department of

Urban Roads and the Department of Transportation seeks to deliver safe transportation infrastructure and services to enhanced socio-economic opportunities for the inhabitants of Ejisu Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Source of funds for the Sub-programme is GoG and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by Five (5) staff. The key operational challenges of this sub-programme are delay in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Streets named and Property addressed	Number of streets named			50	50	50	50
	Number of property addressed			500	500	500	500
Preparation of Planning schemes for communities	Planning schemes prepared, approved and operational	7	-	5	5	5	5

Processing of development and building permit applications	Timely processing of permit	-	90 working days	90 working days	90 working days	90 working days	90 working days
Organise statutory Planning committee meeting	Minutes of the meeting	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 26: Operations and Projects

Operations	Projects
Internal Management Of The Organisation	
Administrative and technical meetings	
Street Naming and Property Addressing System	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Boreholes drilled with hand pumps.	Number Successfully drilled with hand pumps installed	8	3 no. to be completed in November 2018	9	9	9	9
Construction of staff accommodation	Number of accommodation constructed	-	-	4	4	4	4
Rehabilitation of bungalows	Number of rehabilitated bungalows	-	-	5	3	3	3
Maintenance of Selected Feeder Roads	Number of feeder roads Maintained	-	-	3	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

Operations	Projects
Supervision and coordination	Drilling and mechanization of 3 no. boreholes
Internal Management of the Organisation	Mechanization of 1no. Boreholes at Kokobra

	Rehabilitation of 2 no. boreholes at Bonwire and Asawase
	Rehabilitation of Assembly buildings
	Construction of fence around Assembly premises.
	Construction of police post at Donaso.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Government Service (LGS) Service Delivery Standards consistent with consumer satisfaction to enhance quality of life.

The Department of Transportation exist to:

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

The beneficiaries of this sub-programme are the key stakeholders of the transport sub-sector are the travelling public, transport operators, pedestrians and motorist, just to mention a few. The sub-programme is manned Four (4) staff and is funded from the IGF, Common Fund and any other available funds of Municipality. The key issues/challenges for the sub-programme

- Delay in release of fund normally affects implementation of plan activities as budget estimates are affected by increase in prices;
- Inadequate logistics such as vehicles, clamps, reflectors and fuel for operation tend to stifle progress and smooth functioning of the resources;

- Lack of basic transport infrastructure such as terminals has resulted in the commercial transport activities being undertaken at unapproved locations including lay-byes, open spaces and shoulders;
- Absences of Municipal guards to compliment the efforts of police in enforcing bye-laws; and
- Interference by some traditional authorities in the management of terminals within the Municipality

CHALLENGES

The budgetary allocation for the department is woefully inadequate leading to a constraint of the department in providing good quality roads in the municipal area.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Good gravelled roads	Km of Blading & Shaping of poor gravel roads	-	40	45	50	60	60
Desilting of streams, linned and unlined drains	M3 of desilted streams, linned & unlined drains	8,586	9,450	9,500	10,000	11,000	11,500
Pothole patching within the municipality	M2 of patched potholes within the municipality	1,117	2,427	2,500	2,700	2,900	2,930
Installation of road signs in Ejisu	40 No. Road signs	-	40	45	50	60	60
Road line marking in Ejisu	18km centre line markings	-	18	25	30	40	40
Drains Constructed among Selected Roads	Kms of Drains Constructed	-	60	80	80	90	90
Reconstruct Pipe Culverts on Selected Roads	No of Pipe Culverts Constructed		20	20	20	20	20
Renewal and issuance of operational permit to all unions and operators	Number of operational permit for all registered unions renewed	32	35	37	37	37	37
Develop on-street and off-street parking sites	Vehicle Parking Sites Developed	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Table 30: Operations and Projects

Operations	Projects
Internal Management Of The Organisation	Grading of selected roads
Procurement Of Office Supplies And Consumables	Desilting of drains
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Procure 1no. 50GWheel loader and ZD 220-3 Dozer
Management of transport services	

Department and the Department of Trade and Industry. The former seeks to promote food production, livestock and poultry development whilst the latter aims at ensuring enterprises development especially the desired for the Micro, Small and Medium Enterprises (MSMEs) to acquire the necessary support to be competitive and achieve their full potential. The Trade, Industry and Tourism services sub-sector also promotes sustainable tourism to preserve historical and cultural heritage.

The programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the municipal;
- Assist to identify, undertake studies and document tourism sites in the municipal

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Economic Development programme encompasses two sub-programmes, namely, Agricultural Services and Management, and Trade, Industry and Tourism services sub-sectors. This programme is operationalized at the Municipal level under the Agriculture

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 29 staff from the Business Advisory Centre and the Department of Agriculture

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

These would include facilitating access to training and. The sub-programme is funded by GOG, donors and IGF. The beneficiaries of the sub-programme are the potential and practising entrepreneurs in growth oriented private sectors in the Municipality. The total staff under this sub-programme is five (5).

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

- Inadequate funding for planned Programme and activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Trade, Industry and Tourism services sub-programme aims at ensuring enterprises development especially the Micro, Small and Medium Enterprises

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ejisu Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ejisu Municipal Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to Business Development Services improved	Number of MSMEs business supported	351	351	400	450	500	500
	Number of MSMEs provided with training in record keeping	22	27	32	40	45	50
	Number of MSMEs trained in financial literacy program	28	28	30	35	38	40
	Number of women provided with Business Development Services	463	463	470	475	480	500
	Number of enterprises with access to business development services	61	61	63	65	68	70
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	137	137	140	143	145	150
Promotional campaign designed and implemented	Number of promotional activities organized	1	2	2	3	2	2
Promote tourism	Rehabilitate Yaa Asantewaa Museum	-	-	Rehabilitated	-	-	
	Establish Municipal Tourism Development Board	-	-	Established	-	-	

Operations	Projects
Internal Management of the Organisation	Redevelopment of Ejisu market
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

4. Budget Sub-Programme Operations and Projects

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

Table 32: Operations and Projects

2. Budget Sub-Programme Description

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

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of 16.

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

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

The department has 5 units consisting of the following:

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG and Donor (CIDA), etc) with a staff strength of Twenty-Five(25). The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 33: Budget Sub-Programme Results Statements

Main Outputs	Output Indicator	Past Year	Projections

			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased access to extension service delivery	Number of farmers		8,869	7,199	12,500	15,500	16,275	17,090
Increased production of major food crops	Metric	Maize:	3,965.50	4,850	4,842	4,987	5,236	5,500
		Plantain:	40,681.40	25,259	34,720	35,762	36,550	36,735
	Produced per hectare (Ha)	Rice:	1,497.30	2,157	2,040	2,101	2,205	2,315
		Cassava:	67,662	52,554	81,090	83,523	87,699	92,085
		Cocoyam:	10,967	16,885	17,340	17,860	18,753	19,692
Increased production of poultry, small ruminants and pigs	Number of heads	Poultry:	477,312	490,340	482,911	487,740	512,127	547,976
		Sheep:	12,337	12,572	12,852	13,238	14,172	14,881
		Goats:	12,713	17,766	12,946	13,334	14,068	14,772
		Pigs:	20,850		23,000	24,000	26,880	30,912
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	15	16	7	6	4	3	
Organisation of Farmers' Day	Number of Farmers' Day celebration held	1	1	1	1	1	1	

Procurement of Office Supplies and Consumables	Furniture & Fittings
Manpower and Skills Development	Agricultural Facilities
Extension services	
Official / National Celebrations	
Agricultural research and demonstration farms	

4. Budget Sub-Programme Operations and Projects

Table 34: Operations and Projects

Operations	Projects
Internal Management of the Organisation	Acquisition of moveable and immovable assets.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the Disaster Prevention Department and Natural Resources Conservation, Forestry, Game and Wildlife Department, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme

The Disaster Management and Prevention Department and Natural Resources Conservation, Forestry, Game and Wildlife Department will be responsible in executing the programme. There

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

The programme will deliver the following major services:

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

Disaster Management and Prevention Department has a total staff number of thirty-one (31) NADMO officers will carry out the sub-programme. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	10	-	12	15	15
	Number of Disaster prevention clubs formed	2	-	3	3	3
	Number of inspection to disaster prone areas	-	2	6	10	12

	Number of cholera awareness campaign					
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4. Budget Sub-Programme Operations and Projects

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

Table 36: Operations and Projects

Operations	Projects
Internal management of the organisation	
Disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Reverse forest and land degradation

2. Budget Sub-Programme Description

This programme is responsible for managing and preventing environmental degradation. The organizational units responsible for delivering this sub-programme are the Forestry Commission, which collaborate with other agencies such as the Game and Wildlife Conservation section to deliver the expected output. The beneficiaries of this sub-programme are the general public in the Municipality.

This sub-programme is funded from the DACF. The major challenge of the sub-programme is inadequate funding operation.

The sub-programme is delivered through public campaigns and sensitisations; assisting in rehabilitation and reconstruction of efforts. The Natural Resources Conservation, Forestry, Game and Wildlife Department is responsible for executing the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Reduce environmental degradation and adverse climate change	Number of trees planted at the river banks	-	2	6	10	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 38: Operations and Projects

Operations	Projects
Green Economy Activities	

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	4,180,629		
130201 17.1 strengthen domestic resource mob.	2,076,475	151,000		
140602 9.3 Incrs access of SMEs to fin. serv	112,000	126,000		
150701 3.7 Promote good corporate governance	2,109,507	1,365,395		
160201 Improve production efficiency and yield	1,031,845	299,627		
270101 9.a Facilitate sus. and resilient infrastructure dev.	877,811	682,033		
280101 Develop efficient land administration and management system	291,341	201,365		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	41,306		
300102 6.1 Universal access to safe drinking water by 2030	0	73,433		
380102 1.5 Reduce vulnerability to climate-related events and disasters	55,000	61,000		
390202 11.2 Improve transport and road safety	325,322	286,725		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	1,320,830	1,465,380		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,486,288	1,309,032		
590202 16.2 End abuse, exploitation and violence	992,638	221,700		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	214,432		
Grand Total ¢	10,679,058	10,679,058	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
261 01 01 001 26	2,109,507.11	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 150701 3.7 Promote good corporate governance				
<i>Output</i> 0002				
From foreign governments(Current)	2,109,507.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,299,612.18	0.00	0.00	0.00
1331002 DACF - Assembly	758,572.93	0.00	0.00	0.00
1331010 DDF-Capacity Building	51,322.00	0.00	0.00	0.00
261 02 00 001 26	2,076,474.94	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Domestic resource mobilization improved				
From foreign governments(Current)	206,644.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	206,644.94	0.00	0.00	0.00
Property income [GFS]	805,800.00	0.00	0.00	0.00
1412001 Mineral Royalties	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1412005 Registration of Plot	60,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	125,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	400,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415038 Rentals	50,000.00	0.00	0.00	0.00
Sales of goods and services	1,041,030.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	40,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422008 Letter Writer License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	40,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	0.00
1422019 Sawmills	6,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	180,000.00	0.00	0.00	0.00
1422023 Communication Centre	12,500.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	50,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422044 Financial Institutions	38,530.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	8,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	8,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	169,619.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	6,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423006 Burial Fee	54,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	80,386.00	0.00	0.00	0.00
1423010 Export of Commodities	5,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	10,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	15,795.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	13,000.00	0.00	0.00	0.00
261 03 01 001 26	1,320,829.76	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration				
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0002				
From foreign governments(Current)	1,320,829.76	0.00	0.00	0.00
1331002 DACF - Assembly	688,828.18	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331011 District Development Facility	532,001.58	0.00	0.00	0.00
261 04 02 001 26	1,486,288.22	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0002				
From foreign governments(Current)	1,486,288.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	330,256.40	0.00	0.00	0.00
1331002 DACF - Assembly	1,006,031.82	0.00	0.00	0.00
1331011 District Development Facility	150,000.00	0.00	0.00	0.00
261 06 00 001 26	1,031,845.43	0.00	0.00	0.00
Agriculture, ,				

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Objective 160201 Improve production efficiency and yield				
Output 0002				
From foreign governments(Current)	1,031,845.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	709,912.37	0.00	0.00	0.00
1331002 DACF - Assembly	147,497.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	126,645.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,790.12	0.00	0.00	0.00
261 07 02 001 26	291,341.16	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 280101 Develop efficient land administration and management system				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	291,341.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	111,976.59	0.00	0.00	0.00
1331002 DACF - Assembly	167,497.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,867.57	0.00	0.00	0.00
261 08 01 001 26	992,637.96	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 590202 16.2 End abuse, exploitation and violence				
Output 0002				
From foreign governments(Current)	992,637.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	571,505.55	0.00	0.00	0.00
1331002 DACF - Assembly	207,497.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,635.41	0.00	0.00	0.00
261 09 00 001 26	25,000.00	0.00	0.00	0.00
Natural Resource Conservation, ,				
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	25,000.00	0.00	0.00	0.00
261 10 01 001 26	877,811.09	0.00	0.00	0.00
Works, Office of Departmental Head,				
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	877,811.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	259,344.79	0.00	0.00	0.00
1331002 DACF - Assembly	545,033.40	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331011 District Development Facility	73,432.90	0.00	0.00	0.00
261 11 02 001 26	112,000.00	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,				
Objective 140602 9.3 Incls access of SMEs to fin. serv				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	112,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	112,000.00	0.00	0.00	0.00
261 14 00 001 26	207,547.78	0.00	0.00	0.00
Transport, ,				
Objective 390202 11.2 Improve transport and road safety				
Output 0002				
From foreign governments(Current)	207,547.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	80,050.78	0.00	0.00	0.00
1331002 DACF - Assembly	127,497.00	0.00	0.00	0.00
261 15 00 001 26	30,000.00	0.00	0.00	0.00
Disaster Prevention, ,				
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters				
Output 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	30,000.00	0.00	0.00	0.00
261 16 00 001 26	117,774.16	0.00	0.00	0.00
Urban Roads, ,				
Objective 390202 11.2 Improve transport and road safety				
Output 0002				
From foreign governments(Current)	117,774.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	30,545.70	0.00	0.00	0.00
1331002 DACF - Assembly	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,228.46	0.00	0.00	0.00
Grand Total	10,679,057.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	10,679,058	10,720,864	10,785,848
GOG Sources	0	0	0	3,700,371	3,736,369	3,737,375
Management and Administration	0	0	0	1,506,257	1,521,320	1,521,320
Social Services Delivery	0	0	0	915,397	924,415	924,551
Infrastructure Delivery and Management	0	0	0	521,014	525,833	526,224
Economic Development	0	0	0	757,702	764,802	765,280
IGF Sources	0	0	0	1,869,830	1,875,638	1,888,528
Management and Administration	0	0	0	1,173,780	1,178,453	1,185,518
Social Services Delivery	0	0	0	363,625	364,136	367,261
Infrastructure Delivery and Management	0	0	0	293,425	294,049	296,359
Economic Development	0	0	0	33,000	33,000	33,330
Environmental Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,675,454	3,675,454	3,712,209
Management and Administration	0	0	0	758,573	758,573	766,159
Social Services Delivery	0	0	0	1,702,357	1,702,357	1,719,381
Infrastructure Delivery and Management	0	0	0	900,027	900,027	909,028
Economic Development	0	0	0	259,497	259,497	262,092
Environmental Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	126,646	126,646	127,912
Economic Development	0	0	0	126,646	126,646	127,912
DDF Sources	0	0	0	806,756	806,756	814,824
Management and Administration	0	0	0	51,322	51,322	51,835
Social Services Delivery	0	0	0	682,002	682,002	688,822
Infrastructure Delivery and Management	0	0	0	73,433	73,433	74,167
Grand Total	0	0	0	10,679,058	10,720,864	10,785,848

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	10,679,058	10,720,864	10,785,848
Management and Administration	0	0	0	3,489,932	3,509,667	3,524,831
SP1: General Administration	0	0	0	2,615,016	2,629,125	2,641,166
21 Compensation of employees [GFS]	0	0	0	1,410,943	1,425,052	1,425,052
211 Wages and salaries [GFS]	0	0	0	1,134,743	1,146,090	1,146,090
21110 Established Position	0	0	0	952,743	962,270	962,270
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	62,000	62,620	62,620
212 Social contributions [GFS]	0	0	0	276,200	278,962	278,962
21210 Actual social contributions [GFS]	0	0	0	276,200	278,962	278,962
22 Use of goods and services	0	0	0	1,093,555	1,093,555	1,104,490
221 Use of goods and services	0	0	0	1,093,555	1,093,555	1,104,490
22101 Materials - Office Supplies	0	0	0	309,773	309,773	312,870
22102 Utilities	0	0	0	55,000	55,000	55,550
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	172,000	172,000	173,720
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	216,009	216,009	218,169
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	213,773	213,773	215,910
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	55,459	55,459	56,013
282 Miscellaneous other expense	0	0	0	55,459	55,459	56,013
28210 General Expenses	0	0	0	55,459	55,459	56,013
31 Non Financial Assets	0	0	0	52,060	52,060	52,580
311 Fixed assets	0	0	0	52,060	52,060	52,580
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	22,060	22,060	22,280
SP2: Finance	0	0	0	366,725	368,882	370,392
21 Compensation of employees [GFS]	0	0	0	215,725	217,882	217,882
211 Wages and salaries [GFS]	0	0	0	214,645	216,791	216,791
21110 Established Position	0	0	0	206,645	208,711	208,711
21111 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
212 Social contributions [GFS]	0	0	0	1,080	1,091	1,091
21210 Actual social contributions [GFS]	0	0	0	1,080	1,091	1,091

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	105,000	105,000	106,050
SP3: Human Resource	0	0	0	178,373	179,244	180,157
21 Compensation of employees [GFS]	0	0	0	87,051	87,922	87,922
211 Wages and salaries [GFS]	0	0	0	87,051	87,922	87,922
21110 Established Position	0	0	0	87,051	87,922	87,922
22 Use of goods and services	0	0	0	91,322	91,322	92,235
221 Use of goods and services	0	0	0	91,322	91,322	92,235
22101 Materials - Office Supplies	0	0	0	29,560	29,560	29,856
22107 Training - Seminars - Conferences	0	0	0	61,762	61,762	62,380
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	329,818	332,416	333,116
21 Compensation of employees [GFS]	0	0	0	259,818	262,416	262,416
211 Wages and salaries [GFS]	0	0	0	259,818	262,416	262,416
21110 Established Position	0	0	0	203,765	205,803	205,803
21112 Wages and salaries in cash [GFS]	0	0	0	56,053	56,613	56,613
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	4,163,381	4,172,909	4,205,015
SP2.1 Education, youth & sports and Library services	0	0	0	1,465,380	1,465,380	1,480,034
22 Use of goods and services	0	0	0	39,319	39,319	39,712
221 Use of goods and services	0	0	0	39,319	39,319	39,712
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	34,319	34,319	34,662
28 Other expense	0	0	0	173,509	173,509	175,244
282 Miscellaneous other expense	0	0	0	173,509	173,509	175,244
28210 General Expenses	0	0	0	173,509	173,509	175,244
31 Non Financial Assets	0	0	0	1,252,552	1,252,552	1,265,077
311 Fixed assets	0	0	0	1,252,552	1,252,552	1,265,077
31111 Dwellings	0	0	0	24,777	24,777	25,024
31112 Nonresidential buildings	0	0	0	1,168,225	1,168,225	1,179,907
31131 Infrastructure Assets	0	0	0	59,550	59,550	60,146
SP2.2 Public Health Services and management	0	0	0	53,947	53,947	54,487
22 Use of goods and services	0	0	0	18,377	18,377	18,561
221 Use of goods and services	0	0	0	18,377	18,377	18,561
22107 Training - Seminars - Conferences	0	0	0	18,377	18,377	18,561

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	35,570	35,570	35,926
311 Fixed assets	0	0	0	35,570	35,570	35,926
31112 Nonresidential buildings	0	0	0	35,570	35,570	35,926
SP2.3 Environmental Health and sanitation Services	0	0	0	1,636,416	1,640,229	1,652,780
21 Compensation of employees [GFS]	0	0	0	381,331	385,145	385,145
211 Wages and salaries [GFS]	0	0	0	375,256	379,009	379,009
21110 Established Position	0	0	0	330,256	333,569	333,569
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	6,075	6,136	6,136
21210 Actual social contributions [GFS]	0	0	0	6,075	6,136	6,136
22 Use of goods and services	0	0	0	875,874	875,874	884,633
221 Use of goods and services	0	0	0	875,874	875,874	884,633
22101 Materials - Office Supplies	0	0	0	17,497	17,497	17,672
22102 Utilities	0	0	0	102,000	102,000	103,020
22103 General Cleaning	0	0	0	720,000	720,000	727,200
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	24,377	24,377	24,621
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030
273 Employer social benefits	0	0	0	3,000	3,000	3,030
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	281,210	281,210	284,022
311 Fixed assets	0	0	0	281,210	281,210	284,022
31113 Other structures	0	0	0	195,210	195,210	197,162
31122 Other machinery and equipment	0	0	0	86,000	86,000	86,860
SP2.5 Social Welfare and community services	0	0	0	1,007,638	1,013,353	1,017,714
21 Compensation of employees [GFS]	0	0	0	571,506	577,221	577,221
211 Wages and salaries [GFS]	0	0	0	571,506	577,221	577,221
21110 Established Position	0	0	0	571,506	577,221	577,221
22 Use of goods and services	0	0	0	91,132	91,132	92,044
221 Use of goods and services	0	0	0	91,132	91,132	92,044
22101 Materials - Office Supplies	0	0	0	13,772	13,772	13,910
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	30,360	30,360	30,664
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	195,000	195,000	196,950
282 Miscellaneous other expense	0	0	0	195,000	195,000	196,950
28210 General Expenses	0	0	0	195,000	195,000	196,950

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,787,899	1,793,343	1,805,778
SP3.1 Urban Roads and Transport services	0	0	0	420,022	421,355	424,222
21 Compensation of employees [GFS]	0	0	0	133,296	134,629	134,629
211 Wages and salaries [GFS]	0	0	0	130,596	131,902	131,902
21110 Established Position	0	0	0	110,596	111,702	111,702
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	2,700	2,727	2,727
21210 Actual social contributions [GFS]	0	0	0	2,700	2,727	2,727
22 Use of goods and services	0	0	0	186,725	186,725	188,593
221 Use of goods and services	0	0	0	186,725	186,725	188,593
22101 Materials - Office Supplies	0	0	0	17,497	17,497	17,672
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	44,228	44,228	44,671
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning	0	0	0	313,341	314,461	316,475
21 Compensation of employees [GFS]	0	0	0	111,977	113,096	113,096
211 Wages and salaries [GFS]	0	0	0	111,977	113,096	113,096
21110 Established Position	0	0	0	111,977	113,096	113,096
22 Use of goods and services	0	0	0	151,365	151,365	152,878
221 Use of goods and services	0	0	0	151,365	151,365	152,878
22101 Materials - Office Supplies	0	0	0	12,365	12,365	12,488
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,054,536	1,057,527	1,065,081
21 Compensation of employees [GFS]	0	0	0	299,070	302,060	302,060
211 Wages and salaries [GFS]	0	0	0	294,345	297,288	297,288
21110 Established Position	0	0	0	259,345	261,938	261,938
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
212 Social contributions [GFS]	0	0	0	4,725	4,772	4,772
21210 Actual social contributions [GFS]	0	0	0	4,725	4,772	4,772

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	282,033	282,033	284,854
221 Use of goods and services	0	0	0	282,033	282,033	284,854
22101 Materials - Office Supplies	0	0	0	20,515	20,515	20,720
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	220,518	220,518	222,724
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	473,433	473,433	478,167
311 Fixed assets	0	0	0	473,433	473,433	478,167
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	73,433	73,433	74,167
Economic Development	0	0	0	1,176,845	1,183,945	1,188,614
SP4.1 Agricultural Services and Management	0	0	0	1,050,845	1,057,945	1,061,354
21 Compensation of employees [GFS]	0	0	0	709,912	717,011	717,011
211 Wages and salaries [GFS]	0	0	0	709,912	717,011	717,011
21110 Established Position	0	0	0	709,912	717,011	717,011
22 Use of goods and services	0	0	0	237,533	237,533	239,908
221 Use of goods and services	0	0	0	237,533	237,533	239,908
22101 Materials - Office Supplies	0	0	0	21,697	21,697	21,914
22102 Utilities	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	87,690	87,690	88,567
22107 Training - Seminars - Conferences	0	0	0	82,646	82,646	83,472
22109 Special Services	0	0	0	36,000	36,000	36,360
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	3,400	3,400	3,434
311 Fixed assets	0	0	0	3,400	3,400	3,434
31122 Other machinery and equipment	0	0	0	3,400	3,400	3,434
SP4.2 Trade, Industry and Tourism Services	0	0	0	126,000	126,000	127,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	61,000	61,000	61,610
SP5.1 Disaster prevention and Management	0	0	0	36,000	36,000	36,360

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,679,058	10,720,864	10,785,848

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Goods	Service	Capex	Tot. External	Goods	Tot. External
Ejisu Municipal - Ejisu	3,939,840	2,882,158	1,193,840	7,875,625	580,780	943,580	345,550	1,889,830	0	0	174,568	759,834	933,402	10,679,058	933,402	10,679,058
Management and Administration	1,508,257	746,513	12,060	2,264,830	467,280	666,500	40,000	1,173,780	0	0	51,322	0	51,322	3,489,932	51,322	3,489,932
Central Administration	1,299,612	746,513	12,060	2,038,185	458,200	515,500	40,000	1,013,700	0	0	51,322	0	51,322	3,123,207	51,322	3,123,207
Administration (Assembly Office)	1,299,612	746,513	12,060	2,038,185	458,200	515,500	40,000	1,013,700	0	0	51,322	0	51,322	3,123,207	51,322	3,123,207
Finance	208,645	0	0	208,645	9,080	151,000	0	160,080	0	0	0	0	0	366,725	0	366,725
	208,645	0	0	208,645	9,080	151,000	0	160,080	0	0	0	0	0	366,725	0	366,725
Social Services Delivery	901,762	1,384,412	631,790	2,917,974	51,075	97,000	255,550	363,625	0	0	0	682,002	682,002	4,163,381	682,002	4,163,381
Education, Youth and Sports	0	207,828	581,000	788,828	0	5,900	139,350	144,250	0	0	0	532,002	532,002	1,463,300	532,002	1,463,300
Office of Departmental Head	0	207,828	0	207,828	0	5,900	0	5,900	0	0	0	0	0	212,628	0	212,628
Education	0	0	581,000	581,000	0	0	139,350	139,350	0	0	0	532,002	532,002	1,252,552	532,002	1,252,552
Health	3,302,256	955,622	50,790	4,308,668	51,075	37,000	116,000	204,075	0	0	0	150,000	150,000	1,690,383	150,000	1,690,383
Environmental Health Unit	3,302,256	955,622	50,790	4,308,668	51,075	37,000	116,000	204,075	0	0	0	150,000	150,000	1,690,383	150,000	1,690,383
Hospital services	0	16,377	35,570	51,947	0	0	0	0	0	0	0	0	0	53,947	0	53,947
Social Welfare & Community Development	571,506	221,132	0	792,638	0	15,000	0	15,000	0	0	0	0	0	1,007,638	0	1,007,638
Office of Departmental Head	0	6,700	0	6,700	0	0	0	0	0	0	0	0	0	6,700	0	6,700
Social Welfare	379,781	214,432	0	594,214	0	0	0	0	0	0	0	0	0	794,214	0	794,214
Community Development	191,724	0	0	191,724	0	15,000	0	15,000	0	0	0	0	0	206,724	0	206,724
Infrastructure Delivery and Management	481,818	489,123	450,000	1,421,041	62,425	181,000	50,000	293,425	0	0	0	73,433	73,433	1,787,899	73,433	1,787,899
Physical Planning	111,977	179,365	0	291,341	0	22,000	0	22,000	0	0	0	0	0	313,341	0	313,341
Town and Country Planning	111,977	179,365	0	291,341	0	22,000	0	22,000	0	0	0	0	0	313,341	0	313,341
Works	2,99,345	195,033	350,000	804,378	397,25	87,000	50,000	176,25	0	0	0	73,433	73,433	1,054,536	73,433	1,054,536
Office of Departmental Head	2,99,345	195,033	350,000	804,378	397,25	87,000	50,000	176,25	0	0	0	73,433	73,433	1,054,536	73,433	1,054,536
Public Works	0	88,000	350,000	438,000	0	0	50,000	50,000	0	0	0	0	0	488,000	0	488,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	73,433	0	73,433
Transport	80,051	27,467	100,000	207,518	22,700	42,000	0	64,700	0	0	0	0	0	272,218	0	272,218
	80,051	27,467	100,000	207,518	22,700	42,000	0	64,700	0	0	0	0	0	272,218	0	272,218
Urban Roads	30,546	87,228	0	117,774	0	30,000	0	30,000	0	0	0	0	0	147,774	0	147,774

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Economic Development	708,912	207,287	100,000	1,017,199	0	33,000	0	33,000	0	0	123,246	3,400	126,646	1,176,845
Agriculture	708,912	195,287	0	905,199	0	19,000	0	19,000	0	0	123,246	3,400	126,646	1,050,845
Trade, Industry and Tourism	0	12,000	100,000	112,000	0	14,000	0	14,000	0	0	123,246	3,400	126,646	1,050,845
Trade	0	12,000	100,000	112,000	0	14,000	0	14,000	0	0	123,246	3,400	126,646	1,050,845
Environmental Management	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	61,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	36,000
	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,299,612			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu - Ejisu				
			Compensation of employees [GFS] 1,299,612			
Objective	000000	Compensation of Employees	1,299,612			
Program	92001	Management and Administration	1,299,612			
Sub-Program	92001001	SP1: General Administration	952,743			
Operation	000000		0.0	0.0	0.0	952,743
			Wages and salaries [GFS] 952,743			
Sub-Program	2111001	Established Post	952,743			
Sub-Program	92001003	SP3: Human Resource	87,051			
Operation	000000		0.0	0.0	0.0	87,051
			Wages and salaries [GFS] 87,051			
Sub-Program	2111001	Established Post	87,051			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	259,818			
Operation	000000		0.0	0.0	0.0	259,818
			Wages and salaries [GFS] 259,818			
2111001	Established Post	203,765				
2111227	Clothing Allowance	4,193				
2111233	Entertainment Allowance	4,193				
2111234	Fuel Allowance	16,475				
2111236	Housing Subsidy/Allowance	12,402				
2111245	Domestic Servants Allowance	13,951				
2111247	Utility Allowance	4,838				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,013,700
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

Compensation of employees [GFS] 458,200

Objective	000000	Compensation of Employees	458,200
Program	92001	Management and Administration	458,200
Sub-Program	92001001	SP1: General Administration	458,200
Operation	000000		458,200

Wages and salaries [GFS]		182,000
2111102	Monthly paid and casual labour	120,000
2111243	Transfer Grants	50,000
2111249	Responsibility Allowance	12,000
Social contributions [GFS]		276,200
2121001	13 Percent SSF Contribution	16,200
2121004	End of Service Benefit (ESB/Ex-Gratia)	260,000

Use of goods and services 462,500

Objective	150701	3.7 Promote good corporate governance	462,500
Program	92001	Management and Administration	462,500
Sub-Program	92001001	SP1: General Administration	462,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	462,500

Use of goods and services		462,500
2210101	Printed Material and Stationery	30,000
2210102	Office Facilities, Supplies and Accessories	6,000
2210103	Refreshment Items	10,000
2210111	Other Office Materials and Consumables	5,000
2210113	Feeding Cost	30,000
2210201	Electricity charges	24,000
2210202	Water	4,000
2210203	Telecommunications	5,000
2210204	Postal Charges	2,000
2210405	Rental of Land and Buildings	20,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210505	Running Cost - Official Vehicles	15,000
2210510	Other Night allowances	12,000
2210511	Local travel cost	20,000
2210513	Local Hotel Accommodation	15,000
2210707	Recruitment Expenses	5,000
2210708	Refreshments	20,000
2210709	Seminars/Conferences/Workshops - Domestic	42,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	3,000
2210902	Official Celebrations	20,000
2210904	Substructure Allowances	55,000
2210905	Assembly Members Sitings All	27,500
2211101	Bank Charges	12,000
2211203	Emergency Works	30,000
2211304	Insurance of Vehicles	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Social benefits [GFS] 3,000

Objective	150701	3.7 Promote good corporate governance	3,000
Program	92001	Management and Administration	3,000
Sub-Program	92001001	SP1: General Administration	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Employer social benefits		3,000
2731101	Workman compensation	3,000

Other expense 50,000

Objective	150701	3.7 Promote good corporate governance	50,000
Program	92001	Management and Administration	50,000
Sub-Program	92001001	SP1: General Administration	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Miscellaneous other expense		50,000
2821007	Court Expenses	10,000
2821009	Donations	40,000

Non Financial Assets 40,000

Objective	150701	3.7 Promote good corporate governance	40,000
Program	92001	Management and Administration	40,000
Sub-Program	92001001	SP1: General Administration	40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000

Fixed assets		40,000
3112204	Networking & ICT equipments	5,000
3112208	Computers and Accessories	10,000
3112211	Office Equipment	15,000
3113108	Furniture & Fittings	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 758,573
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

Use of goods and services				741,055
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Objective	150701	3.7 Promote good corporate governance		741,055
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Program	92001	Management and Administration		741,055
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Sub-Program	92001001	SP1: General Administration		631,055
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	422,545
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Use of goods and services				422,545
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2210108	Construction Material			183,773
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2210502	Maintenance and Repairs - Official Vehicles			20,000
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2210505	Running Cost - Official Vehicles			30,000
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2210709	Seminars/Conferences/Workshops - Domestic			5,000
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2211202	Refurbishment Contingency			183,773
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210101	Printed Material and Stationery			45,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210902	Official Celebrations			40,000
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210509	Other Travel and Transportation			30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	73,509
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Use of goods and services				73,509
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2210904	Substructure Allowances			73,509
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Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210206	Armed Guard and Security			20,000
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Sub-Program	92001003	SP3: Human Resource		40,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210710	Staff Development			40,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		70,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210511	Local travel cost			40,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210709	Seminars/Conferences/Workshops - Domestic			30,000
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Use of goods and services				30,000
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Use of goods and services				30,000
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Use of goods and services				30,000
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Use of goods and services				30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Other expense	5,459
Objective	150701	3.7 Promote good corporate governance			5,459
Program	92001	Management and Administration			5,459
Sub-Program	92001001	SP1: General Administration			5,459
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0		5,459

Miscellaneous other expense					5,459
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2821010	Contributions				5,459
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				Non Financial Assets	12,060
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Objective	150701	3.7 Promote good corporate governance			12,060
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Program	92001	Management and Administration			12,060
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Sub-Program	92001001	SP1: General Administration			12,060
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		12,060
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Use of goods and services					12,060
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3113108	Furniture & Fittings				12,060
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				Amount (GH¢)	
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Institution	01	Government of Ghana Sector			
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Fund Type/Source	14009	DDF	Total By Fund Source		51,322
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Function Code	70111	Exec. & leg. Organs (cs)			
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Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti			
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Location Code	0611200	Ejisu - Ejisu			
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				Use of goods and services	51,322
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Objective	150701	3.7 Promote good corporate governance			51,322
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Program	92001	Management and Administration			51,322
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Sub-Program	92001003	SP3: Human Resource			51,322
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		51,322
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Use of goods and services					51,322
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2210102	Office Facilities, Supplies and Accessories				29,560
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2210710	Staff Development				21,762
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				Total Cost Centre	3,123,207
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	206,645
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2610200001	Ejisu Municipal - Ejisu_Finance_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Compensation of employees [GFS]				206,645
Objective	000000	Compensation of Employees		206,645
Program	92001	Management and Administration		206,645
Sub-Program	92001002	SP2: Finance		206,645
Operation	000000		0.0 0.0 0.0	206,645
Wages and salaries [GFS]				206,645
2111001 Established Post				206,645

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	160,080
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2610200001	Ejisu Municipal - Ejisu_Finance_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Compensation of employees [GFS]				9,080
Objective	000000	Compensation of Employees		9,080
Program	92001	Management and Administration		9,080
Sub-Program	92001002	SP2: Finance		9,080
Operation	000000		0.0 0.0 0.0	9,080
Wages and salaries [GFS]				8,000
2111102 Monthly paid and casual labour				8,000
Social contributions [GFS]				1,080
2121001 13 Percent SSF Contribution				1,080
Use of goods and services				151,000
Objective	130201	17.1 strengthen domestic resource mob.		151,000
Program	92001	Management and Administration		151,000
Sub-Program	92001002	SP2: Finance		151,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210122 Value Books				20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210801 Local Consultants Fees				105,000
Total Cost Centre				366,725

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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	0611200	Ejisu - Ejisu		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210509	Other Travel and Transportation				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
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	0611200	Ejisu - Ejisu		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821019	Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	107,828
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	0611200	Ejisu - Ejisu		

				Use of goods and services	34,319	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			34,319	
Program	92002	Social Services Delivery			34,319	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			34,319	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	34,319

Use of goods and services					34,319
2210709	Seminars/Conferences/Workshops - Domestic				34,319

				Other expense	73,509	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			73,509	
Program	92002	Social Services Delivery			73,509	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			73,509	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,509

Miscellaneous other expense					73,509
2821019	Scholarship and Bursaries				73,509

Total Cost Centre 212,828

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	139,550
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Non Financial Assets 139,550

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		139,550
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		139,550
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	59,550

Fixed assets				59,550
3113108 Furniture & Fittings				59,550
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111256 WIP - School Buildings				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	581,000
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Non Financial Assets 581,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		581,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		581,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111256 WIP - School Buildings				400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	181,000
Fixed assets				181,000
3111256 WIP - School Buildings				181,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	532,002
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Non Financial Assets 532,002

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		532,002
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		532,002
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	511,913

Fixed assets				511,913
3111103 Bungalows/Flats				24,777
3111205 School Buildings				17,136
3111256 WIP - School Buildings				470,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,089

Fixed assets				20,089
3111205 School Buildings				20,089
Total Cost Centre				1,252,552

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 330,256
Function Code	70740	Public health services	
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Compensation of employees [GFS]	330,256
Objective	000000	Compensation of Employees		330,256
Program	92002	Social Services Delivery		330,256
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		330,256
Operation	000000		0.0 0.0 0.0	330,256

Wages and salaries [GFS]		330,256
2111001	Established Post	330,256

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 204,075
Function Code	70740	Public health services	
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Compensation of employees [GFS]	51,075
Objective	000000	Compensation of Employees		51,075
Program	92002	Social Services Delivery		51,075
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		51,075
Operation	000000		0.0 0.0 0.0	51,075

Wages and salaries [GFS]		45,000
2111102	Monthly paid and casual labour	45,000
Social contributions [GFS]		6,075
2121001	13 Percent SSF Contribution	6,075

			Use of goods and services	34,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,000
Program	92002	Social Services Delivery		34,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,000

Use of goods and services		34,000
2210101	Printed Material and Stationery	3,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210112	Uniform and Protective Clothing	2,000
2210120	Purchase of Petty Tools/Implements	4,000
2210201	Electricity charges	2,000
2210301	Cleaning Materials	4,000
2210505	Running Cost - Official Vehicles	2,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	3,000
2210616	Maintenance of Public Sanitary Facilities	5,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

			Social benefits [GFS]	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000

Employer social benefits		3,000
2731103	Refund of Medical Expenses	3,000

			Non Financial Assets	116,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		116,000
Program	92002	Social Services Delivery		116,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		116,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	116,000
Fixed assets						
3111363	WIP-Drainage					30,000
3112206	Plant and Machinery					30,000
3112211	Office Equipment					56,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			952,085
Function Code	70740	Public health services				
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti				
Location Code	0611200	Ejisu - Ejisu				
Use of goods and services						841,874
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				841,874
Program	92002	Social Services Delivery				841,874
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				841,874
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,497
Use of goods and services						7,497
2210101	Printed Material and Stationery					7,497
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	834,377
Use of goods and services						834,377
2210205	Sanitation Charges					100,000
2210302	Contract Cleaning Service Charges					716,000
2210709	Seminars/Conferences/Workshops - Domestic					18,377
Other expense						95,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				95,000
Program	92002	Social Services Delivery				95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				95,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	95,000
Miscellaneous other expense						95,000
2821017	Refuse Lifting Expenses					95,000
Non Financial Assets						15,210
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,210
Program	92002	Social Services Delivery				15,210
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				15,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,210
Fixed assets						15,210
3111303	Toilets					15,210

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			150,000
Function Code	70740	Public health services				
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti				
Location Code	0611200	Ejisu - Ejisu				
Non Financial Assets						150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				150,000
Program	92002	Social Services Delivery				150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111353	WIP - Toilets					150,000
Total Cost Centre						1,636,416

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 53,947
Function Code	70731	General hospital services (IS)							
Organisation	2610403001	Ejisu Municipal - Ejisu_Health_Hospital services_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Use of goods and services										18,377	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									18,377
Program	92002	Social Services Delivery									18,377
Sub-Program	92002002	SP2.2 Public Health Services and management									18,377
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0 1.0 1.0	18,377

Use of goods and services										18,377
2210709 Seminars/Conferences/Workshops - Domestic										18,377

Non Financial Assets										35,570	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.									35,570
Program	92002	Social Services Delivery									35,570
Sub-Program	92002002	SP2.2 Public Health Services and management									35,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0	35,570

Fixed assets										35,570
3111207 Health Centres										35,570

Total Cost Centre 53,947

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 757,702
Function Code	70421	Agriculture cs							
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Compensation of employees [GFS]										709,912	
Objective	000000	Compensation of Employees									709,912
Program	92004	Economic Development									709,912
Sub-Program	92004001	SP4.1 Agricultural Services and Management									709,912
Operation	000000									0.0 0.0 0.0	709,912

Wages and salaries [GFS]										709,912
2111001 Established Post										709,912

Use of goods and services										47,790	
Objective	160201	Improve production efficiency and yield									32,790
Program	92004	Economic Development									32,790
Sub-Program	92004001	SP4.1 Agricultural Services and Management									32,790
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	32,790

Use of goods and services										32,790
2210201 Electricity charges										7,500
2210502 Maintenance and Repairs - Official Vehicles										9,990
2210505 Running Cost - Official Vehicles										8,600
2210511 Local travel cost										2,000
2210709 Seminars/Conferences/Workshops - Domestic										4,700

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity									15,000
Program	92004	Economic Development									15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management									15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0 1.0 1.0	11,000

Use of goods and services										11,000	
2210102 Office Facilities, Supplies and Accessories										11,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0 1.0 1.0	4,000

Use of goods and services										4,000
2210710 Staff Development										4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 19,000
Function Code	70421	Agriculture cs	
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Use of goods and services	19,000
Objective	160201	Improve production efficiency and yield		19,000
Program	92004	Economic Development		19,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000

Use of goods and services		19,000
2210111	Other Office Materials and Consumables	2,000
2210201	Electricity charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	3,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210910	Trade Promotion / Publicity	1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 147,497
Function Code	70421	Agriculture cs	
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Use of goods and services	47,497
Objective	160201	Improve production efficiency and yield		47,497
Program	92004	Economic Development		47,497
Sub-Program	92004001	SP4.1 Agricultural Services and Management		47,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,497

Use of goods and services		12,497		
2210101	Printed Material and Stationery	7,497		
2210505	Running Cost - Official Vehicles	5,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210902	Official Celebrations	35,000

			Other expense	100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 126,646
Function Code	70421	Agriculture cs		
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services 123,246

Objective	160201	Improve production efficiency and yield		100,340
Program	92004	Economic Development		100,340
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,340

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		4,800
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Use of goods and services				4,800
2210502 Maintenance and Repairs - Official Vehicles				2,800
2210505 Running Cost - Official Vehicles				2,000

Operation	910301	910301 - Extension Services		16,300
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Use of goods and services				16,300
2210511 Local travel cost				16,300

Operation	910304	910304 - Agricultural Research and Demonstration Farms		79,240
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Use of goods and services				79,240
2210511 Local travel cost				30,000
2210709 Seminars/Conferences/Workshops - Domestic				31,340
2210711 Public Education and Sensitization				17,900

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		22,906
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Program	92004	Economic Development		22,906
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		22,906
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1,200
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Use of goods and services				1,200
2210101 Printed Material and Stationery				1,200

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		21,706
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Use of goods and services				21,706
2210701 Training Materials				10,850
2210710 Staff Development				10,856

Non Financial Assets 3,400

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		3,400
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Program	92004	Economic Development		3,400
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,400
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		3,400
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Fixed assets				3,400
3112211 Office Equipment				3,400

Total Cost Centre 1,050,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 123,844
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS] 111,977

Objective	000000	Compensation of Employees		111,977
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Program	92003	Infrastructure Delivery and Management		111,977
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		111,977
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Operation	000000			111,977
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Wages and salaries [GFS]				111,977
2111001 Established Post				111,977

Use of goods and services 11,868

Objective	280101	Develop efficient land administration and management system		11,868
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Program	92003	Infrastructure Delivery and Management		11,868
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		6,868
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Use of goods and services				6,868
2210101 Printed Material and Stationery				1,868
2210511 Local travel cost				5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		5,000
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Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 22,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services 22,000

Objective	280101	Develop efficient land administration and management system		22,000
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Program	92003	Infrastructure Delivery and Management		22,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		22,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		22,000
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Use of goods and services				22,000
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				6,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	167,497
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services 117,497

Objective	280101	Develop efficient land administration and management system		
Program	92003	Infrastructure Delivery and Management		117,497
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		117,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,497

Use of goods and services				17,497
2210101	Printed Material and Stationery			7,497
2210505	Running Cost - Official Vehicles			8,000
2210509	Other Travel and Transportation			2,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210908	Property Valuation Expenses			100,000

Other expense 50,000

Objective	280101	Develop efficient land administration and management system		
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821018	Civic Numbering/Street Naming			50,000

Total Cost Centre 313,341

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,700
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services 6,700

Objective	590202	16.2 End abuse, exploitation and violence		
Program	92002	Social Services Delivery		6,700
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,700
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,700

Use of goods and services				6,700
2210511	Local travel cost			2,000
2210711	Public Education and Sensitization			4,700

Total Cost Centre 6,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	386,717
Function Code	71040	Family and children		
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				379,781
Compensation of employees [GFS]				
Objective	000000	Compensation of Employees		379,781
Program	92002	Social Services Delivery		379,781
Sub-Program	92002005	SP2.5 Social Welfare and community services		379,781
Operation	000000		0.0 0.0 0.0	379,781

Wages and salaries [GFS]				379,781
2111001 Established Post				379,781

				6,935
Use of goods and services				
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,935
Program	92002	Social Services Delivery		6,935
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,935
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,935

Use of goods and services				6,935
2210102 Office Facilities, Supplies and Accessories				2,275
2210709 Seminars/Conferences/Workshops - Domestic				4,660

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				150,000
Grants				
Objective	590202	16.2 End abuse, exploitation and violence		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

To other general government units				150,000
2632102 MP's capital development projects				150,000

				50,000
Other expense				
Objective	590202	16.2 End abuse, exploitation and violence		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,497
Function Code	71040	Family and children		
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				7,497
Use of goods and services				
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,497
Program	92002	Social Services Delivery		7,497
Sub-Program	92002005	SP2.5 Social Welfare and community services		7,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,497

Use of goods and services				7,497
2210101 Printed Material and Stationery				7,497

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Use of goods and services				55,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210511 Local travel cost				40,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Other expense				145,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		145,000
Program	92002	Social Services Delivery		145,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		145,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	145,000
Miscellaneous other expense				145,000
2821009 Donations				100,000
2821019 Scholarship and Bursaries				45,000
Total Cost Centre				794,214

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	191,724
Function Code	70620	Community Development		
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Compensation of employees [GFS]				191,724
Objective	000000	Compensation of Employees		191,724
Program	92002	Social Services Delivery		191,724
Sub-Program	92002005	SP2.5 Social Welfare and community services		191,724
Operation	000000		0.0 0.0 0.0	191,724
Wages and salaries [GFS]				191,724
2111001 Established Post				191,724
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Use of goods and services				15,000
Objective	590202	16.2 End abuse, exploitation and violence		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Total Cost Centre				206,724

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2610900001	Ejisu Municipal - Ejisu_Natural Resource Conservation_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Use of goods and services				25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,000
Program	92005	Environmental Management		25,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		25,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210615 Recreational Parks				25,000
Total Cost Centre				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	259,345
Function Code	70610	Housing development		
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti		
Location Code	0611200	Ejisu - Ejisu		
Compensation of employees [GFS]				259,345
Objective	000000	Compensation of Employees		259,345
Program	92003	Infrastructure Delivery and Management		259,345
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		259,345
Operation	000000		0.0 0.0 0.0	259,345
Wages and salaries [GFS]				259,345
2111001 Established Post				259,345

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 126,725
Function Code	70610	Housing development	
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Compensation of employees [GFS]	39,725
Objective	000000	Compensation of Employees		39,725
Program	92003	Infrastructure Delivery and Management		39,725
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		39,725
Operation	000000		0.0 0.0 0.0	39,725

Wages and salaries [GFS]		35,000
2111102	Monthly paid and casual labour	35,000
Social contributions [GFS]		4,725
2121001	13 Percent SSF Contribution	4,725

			Use of goods and services	87,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		87,000
Program	92003	Infrastructure Delivery and Management		87,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		87,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	87,000

Use of goods and services		87,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210107	Electrical Accessories	8,000
2210503	Fuel and Lubricants - Official Vehicles	8,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	5,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	6,000
2210605	Maintenance of Machinery and Plant	15,000
2210606	Maintenance of General Equipment	12,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 107,033
Function Code	70610	Housing development	
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Use of goods and services	107,033
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		107,033
Program	92003	Infrastructure Delivery and Management		107,033
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		107,033
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	107,033

Use of goods and services		107,033
2210101	Printed Material and Stationery	7,515
2210509	Other Travel and Transportation	2,000
2210602	Repairs of Residential Buildings	42,506
2210603	Repairs of Office Buildings	55,013

<i>Total Cost Centre</i>			493,103
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Non Financial Assets 50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111204	Office Buildings			20,000
3111255	WIP - Office Buildings			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	438,000
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services 88,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		88,000
Program	92003	Infrastructure Delivery and Management		88,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		88,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	88,000

Use of goods and services				88,000
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210505	Running Cost - Official Vehicles			10,000
2210617	Street Lights/Traffic Lights			70,000

Non Financial Assets 350,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		350,000
Program	92003	Infrastructure Delivery and Management		350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111256	WIP - School Buildings			80,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	270,000
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Fixed assets				270,000
3111255	WIP - Office Buildings			270,000

Total Cost Centre 488,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	73,433
Function Code	70630	Water supply		
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Non Financial Assets 73,433

Objective	300102	6.1 Universal access to safe drinking water by 2030		73,433
Program	92003	Infrastructure Delivery and Management		73,433
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		73,433
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,433

Fixed assets				43,433
3113110	Water Systems			13,433
3113162	WIP - Water Systems			30,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
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Fixed assets				30,000
3113162	WIP - Water Systems			30,000

Total Cost Centre 73,433

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2611102001	Ejisu Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Use of goods and services	14,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			14,000	
Program	92004	Economic Development			14,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000

Use of goods and services		14,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210201	Electricity charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000
2210910	Trade Promotion / Publicity	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	112,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2611102001	Ejisu Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Use of goods and services	12,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			12,000	
Program	92004	Economic Development			12,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			12,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	12,000

Use of goods and services		12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	12,000

				Non Financial Assets	100,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets		100,000
3111354	WIP - Markets	100,000

Total Cost Centre 126,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	80,051
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Compensation of employees [GFS]	80,051	
Objective	000000	Compensation of Employees			80,051	
Program	92003	Infrastructure Delivery and Management			80,051	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			80,051	
Operation	000000		0.0	0.0	0.0	80,051

Wages and salaries [GFS]		80,051
2111001	Established Post	80,051

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	64,700
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Compensation of employees [GFS]	22,700	
Objective	000000	Compensation of Employees			22,700	
Program	92003	Infrastructure Delivery and Management			22,700	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			22,700	
Operation	000000		0.0	0.0	0.0	22,700

Wages and salaries [GFS]		20,000
2111102	Monthly paid and casual labour	20,000
Social contributions [GFS]		2,700
2121001	13 Percent SSF Contribution	2,700

				Use of goods and services	42,000	
Objective	990202	11.2 Improve transport and road safety			42,000	
Program	92003	Infrastructure Delivery and Management			42,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			42,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,000

Use of goods and services		42,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210201	Electricity charges	15,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210505	Running Cost - Official Vehicles	5,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	3,000
2210601	Roads, Driveways and Grounds	5,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 127,497
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Use of goods and services	27,497
Objective	390202	11.2 Improve transport and road safety			27,497
Program	92003	Infrastructure Delivery and Management			27,497
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			27,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	27,497

				Use of goods and services	27,497
2210101	Printed Material and Stationery				7,497
2210502	Maintenance and Repairs - Official Vehicles				8,000
2210505	Running Cost - Official Vehicles				10,000
2210509	Other Travel and Transportation				2,000

				Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			100,000
Project	911501	911501 - Management of transport services		1.0 1.0 1.0	100,000

				Fixed assets	100,000
3112101	Motor Vehicle				100,000
Total Cost Centre					272,248

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 6,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2611500001	Ejisu Municipal - Ejisu_Disaster Prevention_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Use of goods and services	6,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			6,000
Program	92005	Environmental Management			6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	6,000

				Use of goods and services	6,000
2210101	Printed Material and Stationery				1,000
2210505	Running Cost - Official Vehicles				1,000
2210510	Other Night allowances				1,000
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2611500001	Ejisu Municipal - Ejisu_Disaster Prevention_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

				Other expense	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management		1.0 1.0 1.0	30,000

				Miscellaneous other expense	30,000
2821009	Donations				30,000
Total Cost Centre					36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 57,774
Function Code	70451	Road transport	
Organisation	2611600001	Ejisu Municipal - Ejisu_Urban Roads_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Amount (GH¢)
Compensation of employees [GFS]			30,546
Objective	000000	Compensation of Employees	30,546
Program	92003	Infrastructure Delivery and Management	30,546
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	30,546
Operation	000000		30,546

Wages and salaries [GFS]			30,546
2111001 Established Post			30,546

			Amount (GH¢)
Use of goods and services			27,228
Objective	390202	11.2 Improve transport and road safety	27,228
Program	92003	Infrastructure Delivery and Management	27,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	27,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,228

Use of goods and services			2,228
2210511 Local travel cost			2,228
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000

Use of goods and services			25,000
2210601 Roads, Driveways and Grounds			15,000
2210610 Maintenance of Drains			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70451	Road transport	
Organisation	2611600001	Ejisu Municipal - Ejisu_Urban Roads_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Amount (GH¢)
Use of goods and services			30,000
Objective	390202	11.2 Improve transport and road safety	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000

Use of goods and services			30,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210201 Electricity charges			15,000
2210502 Maintenance and Repairs - Official Vehicles			3,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210510 Other Night allowances			2,000
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70451	Road transport	
Organisation	2611600001	Ejisu Municipal - Ejisu_Urban Roads_Ashanti	
Location Code	0611200	Ejisu - Ejisu	

			Amount (GH¢)
Use of goods and services			60,000
Objective	390202	11.2 Improve transport and road safety	60,000
Program	92003	Infrastructure Delivery and Management	60,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000

Use of goods and services			60,000
2210601 Roads, Driveways and Grounds			40,000
2210610 Maintenance of Drains			20,000

Total Cost Centre 147,774

Total Vote 10,679,058

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex	Tot. External
Ejisu Municipal -Ejisu Management and Administration	3,898,840	2,882,158	1,193,840	7,875,825	580,780	945,500	345,550	1,889,830	0	0	0	0	174,568	75,824	935,402	10,679,658	
	1,508,257	746,513	12,060	2,264,830	467,280	666,500	40,000	1,173,780	0	0	0	0	51,322	0	51,322	3,489,932	
SP1: General Administration	932,743	638,313	12,060	1,601,316	458,200	515,500	40,000	1,013,700	0	0	0	0	0	0	0	2,615,016	
SP2: Finance	206,645	0	0	206,645	9,080	151,000	0	160,080	0	0	0	0	0	0	0	366,725	
SP3: Human Resource	87,051	40,000	0	127,051	0	0	0	0	0	0	0	0	51,322	0	51,322	178,373	
SP4: Planning, Budgeting, Monitoring and Evaluation	239,818	70,000	0	329,818	0	0	0	0	0	0	0	0	0	0	0	329,818	
Social Services Delivery	901,762	1,384,122	631,780	2,917,754	51,075	57,000	255,550	363,625	0	0	0	0	682,002	662,002	1,344,004	4,163,381	
SP2.1 Education, youth & sports and Library services	0	207,828	581,000	788,828	0	5,800	108,350	144,850	0	0	0	0	0	532,002	532,002	1,463,300	
SP2.2 Public Health Services and management	0	18,377	35,570	53,947	0	0	0	0	0	0	0	0	0	0	0	53,947	
SP2.3 Environmental Health and sanitation Services	330,256	936,874	15,210	1,282,341	51,075	37,000	116,000	204,075	0	0	0	0	0	150,000	150,000	1,636,416	
SP2.5 Social Welfare and community services	571,506	221,132	0	792,638	0	15,900	0	15,000	0	0	0	0	0	0	0	1,007,638	
Infrastructure Delivery and Management	481,818	488,123	450,000	1,421,041	62,425	181,000	50,000	293,425	0	0	0	0	0	73,433	73,433	1,767,899	
SP3.1 Urban Roads and Transport services	110,598	114,725	100,000	325,322	227,000	72,000	0	94,700	0	0	0	0	0	0	0	420,022	
SP3.2 Physical and Spatial Planning	111,877	179,365	0	291,341	0	22,000	0	22,000	0	0	0	0	0	0	0	313,341	
SP3.3 Public Works, rural housing and water management	259,345	195,033	350,000	804,378	393,725	87,000	50,000	176,725	0	0	0	0	0	73,433	73,433	1,054,536	
Economic Development	709,912	207,287	100,000	1,017,199	0	35,000	0	33,000	0	0	0	0	123,246	3,400	126,646	1,176,845	
SP4.1 Agricultural Services and Management	709,912	195,287	0	905,199	0	19,000	0	19,000	0	0	0	0	123,246	3,400	126,646	1,059,845	
SP4.2 Trade, Industry and Tourism Services	0	12,000	100,000	112,000	0	14,000	0	14,000	0	0	0	0	0	0	0	126,000	
Environmental Management	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0	0	0	0	0	61,000	
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	6,000	0	6,000	0	0	0	0	0	0	0	36,000	
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	