



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

EJISU MUNICIPAL ASSEMBLY

Table of Contents

EXECUTIVE SUMMARY 3

PART A: STRATEGIC OVERVIEW 5

1. ESTABLISHMENT OF THE DISTRICT 5

2. VISION 7

3. MISSION 7

4. GOALS 7

5. CORE FUNCTIONS 8

6. DISTRICT ECONOMY 10

7. KEY ACHIEVEMENTS IN 2020 14

8. REVENUE AND EXPENDITURE PERFORMANCE 15

9. NMTDF POLICY OBJECTIVES AND COST 18

10. POLICY OUTCOME INDICATORS AND TARGETS 19

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY 23

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION 23

PROGRAMME 2: SOCIAL SERVICES DELIVERY 36

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT 54

PROGRAMME 4: ECONOMIC DEVELOPMENT 65

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT 73

PART C: FINANCIAL INFORMATION 78

EXECUTIVE SUMMARY

The Ejisu Municipal Composite Budget Statement for the 2021 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 2021 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, Finance, Human Resource, Environmental Health and Sanitation Services, Education, Youth & Sports and Library services, Physical and Spatial Planning, Public Works, rural housing and water management, Urban Roads and Transport services, Trade, Industry and Tourism Services, Agricultural Services and Management, Natural Resource Conservation and Management and Disaster Prevention & Management.

An analytical review of the Assembly's Financial Reports as at August 31, 2020 by the Municipal Budget Committee revealed a provisional nominal budget performance of 45.50% (GH¢ **5,505,306.30**) of GH¢12,099,515.00 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 2021 fiscal year on Tuesday, October 27, 2020. 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¢3,844,871.32 (29.82%), Internally Generated Fund (IGF) - GH¢2,571,330.00 (19.95%), District Assemblies' Common Fund (DACF) - GH¢5,214,454.33 (40.45%), District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG) - GH¢ 1,094,022.16 (8.49%), Donor Support Funds (CIDA) - GH¢91,656.00 (0.71%) and other transfers (UNICEF) - GH¢75,000.00 (0.58%). This total budget of GH¢ **12,891,333.81** will be applied on the payment of Employees' Compensation - GH¢4,227,757.32 (32.80%), Procurement of Goods and Services - GH¢5,347,523.40 (41.48%) and the acquisition of Assets/Infrastructure - GH¢3,316,053.09 (25.72%) in the 2021 fiscal year.

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

Section 122 of the Local Government Act 2016, Act 936 envisages the implementation of the composite budget system under which the budgets of the department of the District Assembly are integrated into the budget of the District Assembly. The Composite Budget of the Ejisu Municipal Assembly for the 2020 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Structure of the Assembly

The Ejisu Municipal Assembly was established by the Local Government (Establishment) Instrument 2297 (2017) having been established earlier as part of Ejisu-Juaben Municipal Assembly through the revoked Local Government Law (PNDC Law 2007). It derives its authority as the highest administrative and political body exercising deliberative, legislative and executive functions in the Municipal Assembly from the Local Government Act 2016, Act 936 (specifically Section 3 of Act 936).

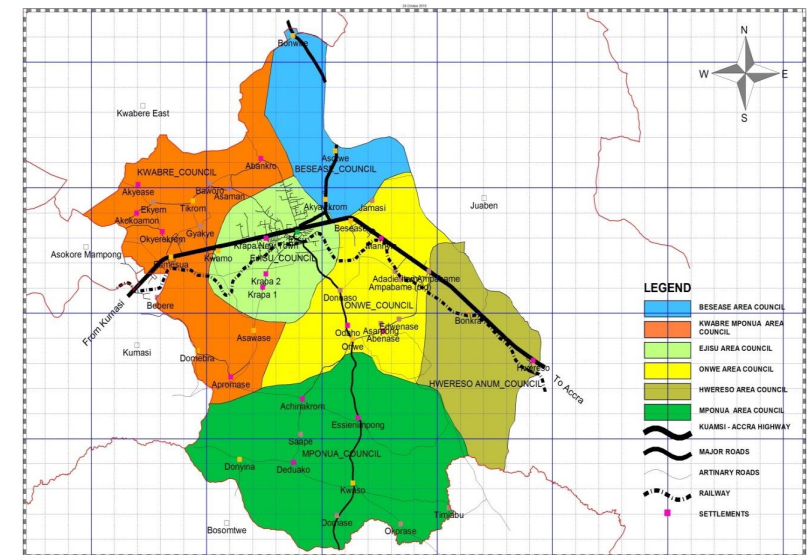
The Assembly operates an eight-tier structure with vertical linkages between the various hierarchies and a consultative relationship between units on the same level. There is the Municipal General Assembly at the apex; the Executive Committee is at the second level. Following is the Municipal Chief Executive who is a nominee of the President subject to the confirmation of the Assembly. The Municipal Chief Executive is the chairperson of the Executive Committee and also the political and administrative head of the Municipal Assembly. The Municipality is divided into 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.

Map of Ejisu Municipal



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-censal growth rate of 2.3%, the EMA will have an estimated population of 145,406 by 2021.

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

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

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

b. Services Sector

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

c. Market Center

Commercial activities are enhanced by periodic markets that are scattered all over the Municipality. The Municipality has four main market centres, notably, the Ejisu 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; as it lacks space for market women to trade, absence of sweepers to keep the market clean; potholes which makes trade difficult when it rain, especially in Ejisu market; and the bad state of the Boamah bridge. Only few of the markets have stalls or stores and

activities are largely conducted under trees and in temporal 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.

d. 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, and Assemblies of God credit union.

e. Road Network

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

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

f. Education

The municipality can boast of 1 private university and a vocational institute. There are 137 Kindergarten(KG) schools: 56 public and 81 private. There exist 136 primary schools made up of 56 public and 80 private schools. There are 52 public Junior High School(s)(JHS) as against 41 private ones. Amongst 6 Senior High Schools, 1 is privately managed. There exists 2 TVET institutions. Pupil-Teacher Ratio(PTR) in 2020 for KG, Primary, JHS and SHS is 29:1, 27:1, 15:1 and 26:1 respectively. Net Enrolment Rate(NER) for KG level increased from 98.1% in 2019 to 98.3% in 2020. The NER target for the JHS level increased from 72.2% in 2019 to 72.8% in 2020 whilst Primary school level increased from 114% to 116%. 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.

g. Health

The Municipality can boast of twenty-eight (28) health facilities (Clinics, hospitals and CHPS) located at 25 communities. There are nine (9) public health facilities located at Achiase, Ejisu, Fumesua, Kwaso, Onwe, Peminase, Tikrom, New Koforidua and Nkerapoaso. Again, the private health facilities are thirteen (13) in number while the missionaries constitute six (6) in numbers. The Doctor-patients ratio of the Municipality is 1:7,616 and Nurse - Patient ratio is 1:936 while the Midwife - Patient ratio is at 1:2,220. The total staff strength stood at 948. There are twenty-eight (28) health facilities in the municipal as described in the Table below.

Health Facilities

TYPE OF FACILITIES	NUMBER-28
Hospital	9 (Govt -2 , CHAG – 4, Private - 3
Health Centers	2 (all Govt)
Government Maternity Home & Clinic	2
Private Maternity Homes	11
Mission Clinics	1
Community-based Health Planning & Services (CHPS) Compound	3

h. Water and Sanitation

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

i. 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.

j. Tourism

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

7. KEY ACHIEVEMENTS IN 2020

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

Under Social services delivery, Abenase dumpsite and Krapa Final disposal site has been pushed, levelled and compacted whilst a 1No. 12 Seater W/C toilet constructed at Asotwe M/A School to improve good sanitation within the municipality. Also, 139 People with Disability have been supported with financial, technical and skills training as well as tools and equipment for business start-ups.

To enhance education delivery, a 1 No 3-Unit Classroom Block has been constructed at Fumesua as well as a 1 No. 4-Unit Classroom Block with 4-seater KVIP which has been completed at Tikrom. Also, a 1 No. 6-unit Classroom Block has been constructed at Amoam-Achiase while a 1 No. 4-unit classroom block at Tikrom has been rehabilitated to help reduce incidence of schools under trees and improved school enrolment within the municipality. A 1 No. 6-unit bedroom teachers' quarters has been constructed at Timeabu to help reduce the accommodation challenges faced by teachers within that area.

Science, Technology, Maths, Innovation Education Camp have also been organized for 300 Boys and Girls (STMIE) to stimulate interest in areas of Science, Technology, Maths, Innovation for students.

To increase access to safe drinking water within the municipality, 3 No. Boreholes have been constructed & mechanized at Akyawkrom, Krapa and Agyabentwo. 2 No. boreholes have also been drilled and mechanized at Krapa and Asotwe.

Under Economic Development 44,000 coconut seedlings have been distributed to farmers to encourage the production of coconut for both domestic and commercial use.

Agricultural productivity has been improved through extension services to 9,012 farmers within the municipality. 3 gari processing groups have received training on soy fortification process whilst 100 farmers have been trained on organic ginger production.

Training and public education to farmers on control of pests and diseases, on non-traditional farming in mushroom, snail, grasscutter and rabbit production, and on alternative methods of feeding (sheep, goats, cattle and pigs) has led to the increased production of livestock and food crops and stimulated interest of 40 youth in agriculture.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Basic Rates	800.00	0.00	800.00	0.00	800.00	0.00	0.00
Property Rates	283,350.00	347,923.25	700,000.00	501,771.00	400,000.00	179,349.00	21.73
Fees	410,586.00	411,571.96	839,586.00	358,088.45	583,348.00	173,109.00	20.97
Fines	9,000.00	24,458.00	23,000.00	76,679.00	33,000.00	0.00	0.00
Licenses	628,200.00	562,867.97	672,115.00	786,406.00	769,500.00	211,537.00	25.62
Land	56,200.00	53,686.97	40,000.00	376,992.56	277,000.00	158,926.16	19.25
Rent	260,000.00	54,600.00	350,000.00	128,710.00	200,000.00	102,620.00	12.43
Investment	0.00	0.00	0.00	0.00	0.00		0.00
Miscellaneous	12,000.00	463.06	8,000.00	85.00	0.00	0.00	0.00
Total	1,660,136.00	1,455,571.21	2,633,501.00	2,228,732.01	2,263,648.00	825,541.16	100.00

At the end of August, 2020; total IGF revenue recorded an amount of GH¢**825,541.16** which represents 36.47% of total IGF budget (GH¢ **2,263,648.00**). Percentage contribution from various IGF revenue items were: Property Rates - 21.73%, Fees – 20.97%, Fines – 0.00%, Licenses – 25.62%, land – 19.25%, and Rent – 12.43% .

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,660,136.00	1,455,571.21	2,633,501.00	2,228,732.01	2,263,648.00	825,541.16	36.47
Compensation transfer	3,692,173.40	2,797,353.72	3,491,351.00	3,849,765.73	3,599,849.00	2,904,727.46	80.69
Goods and Services transfer	88,804.00	68,855.28	92,295.00	16,005.83	120,522.00	78,858.14	65.43
Assets Transfer	0.00	0.00	0.00		0.00	0.00	#DIV/0!
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
DACF	3,964,220.40	1,649,251.52	3,834,280.00	1,590,906.72	3,925,454.00	955,168.81	24.33
MP-DACF	400,000.00	206,844.39	300,000.00	368,036.68	779,180.00	361,462.00	46.39
DDF/DACF-RFG	952,042.90	834,519.47	1,525,920.00	439,849.58	1,144,736.00	235,307.64	20.56
UDG	1,266,961.20	285,340.23	0.00	0.00	0.00	0.00	#DIV/0!
Other transfers(Stool land Revenue)	139,402.00	130,000.00	120,000.00	80,000.00	35,000.00	30,000.00	85.71
Other transfers(BAC/REP)	80,500.10	80,500.00	0.00	0.00	0.00	0.00	#DIV/0!
Other transfers(SNV)	0.00	0.00	0.00	0.00	74,000.00	0.00	0.00
Other transfers(UNICEF)	0.00	0.00	0.00	0.00	30,480.00	30,480.00	100.00
Other transfers/(CIDA/MAG)	90,957.00	15,028.77	111,646.00	71,221.48	126,646.00	83,761.09	66.14
TOTAL	12,335,197.00	7,523,264.59	12,108,993.00	8,644,518.03	12,099,515.00	5,505,306.30	45.50

At the end of August, 2020; total revenue recorded GH¢**5,505,306.30** which represents 45.50% of total budget (GH¢ **12,099,515.00**).Percentage receipt against respective

projections for various fund sources were: DACF - 24.33%, MP-DACF - 46.39%, CIDA/MAG – 66.14%, UNICEF – 100% and DDF/DACF-RFG – 20.56%. Releases from Stool Lands posted 85.71% of its projections Compensation releases from central government - 80.69%.

b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Perf. (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	4,182,596.00	3,166,116.06	3,961,141.00	4,019,700.49	4,270,462.00	3,147,265.93	73.70
Goods and Services	3,845,910.00	1,459,764.29	4,088,419.00	3,224,374.19	5,192,849.00	1,797,091.29	34.61
Assets	4,306,691.00	2,897,384.24	4,059,433.00	986,175.16	2,636,204.00	560,949.08	21.28
Total	12,335,197.00	7,523,264.59	12,108,993.00	8,230,249.84	12,099,515.00	5,505,306.30	45.50

At the end of August, 2020; total expenditure recorded GH¢5,505,306.30 which represents 45.50 % of total budget(GH¢12,099,515.00). Percentage receipts for expenditure class were: compensation - 73.70%, Investment/Capital Expenditure - 34.61% and Goods and Services - 21.28%.

9. NMTDF POLICY OBJECTIVES AND COST

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

S/N	FOCUS AREA	POLICY OBJECTIVE	BUDGET (GH¢)	(%)
P1	Management and Administration	Strengthen domestic resource mobilization	2,748,198.00	21.32
		Promote good corporate governance	2,196,396.00	17.04
P2	Social Services Delivery	Achieve universal health coverage, including financial risk protection, access to quality health-care service	380,210.00	2.95
		Universal access to safe drinking water by 2030	359,737.00	2.79
		Achieve access to adequate and equitable sanitation and hygiene	736,645.00	5.71
P3	Infrastructure Delivery and Management Social Services Delivery	End abuse, exploitation and violence	2,357,003.00	18.28
		Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	36,755.00	0.29
		Improve transport and road safety	149,558.00	1.16
		Develop efficient land administration and management system	1,227,482.00	9.52
P4	Economic Development	Facilitate sustainable and resilient infrastructure development	843,703.00	6.54
		Ensure free, equitable and quality education for all by 2030	687,844.00	5.34
		Increase access of SMEs to financial service	112,000.00	0.87
P5	Environmental Management	Increase investment to enhance agric productive capacity	1,000,802.81	7.76
		Reduce vulnerability to climate-related events and disasters	55,000.00	0.43
		TOTAL	12,891,333.81	100.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual	Target	Target	Target	Target
MANAGEMENT AND ADMINISTRATION									
Ensured full political, administrative and fiscal decentralisation	Number of management meetings held and Minutes Available	4	4	4	3	4	4	4	4
	Annual Action Plan(AAP) prepared and approved by General Assembly by 31 st October of the year before the budget year	2020 AAP prepared and approved by 30 th September	2020 AAP prepared and approved by 30 th September	2021 AAP prepared and approved by 30 th September	2021 AAP prepared and approved on 30 th September	2022 AAP prepared and approved by 30 th September	2023AAP prepared and approved by 30 th September	2024 AAP prepared and approved by 30 th September	2025 AAP prepared and approved by 30 th September
Local government service & institutionalise district level planning & budgeting improved	Annual Composite Budget Document prepared and approved by 31 st October of the year before the budget year	2020 Annual Composite Budget prepared and approved by 30 th September, 2019	2020 Annual Composite Budget prepared and approved on 30 th September,	2021 Annual Composite Budget prepared and approved by 30 th September,	2021 Annual Composite Budget prepared and approved on 30 th September,	2022 Annual Composite Budget prepared and approved by 30 th September,	2023 Annual Composite Budget prepared and approved by 30 th September,	2024 Annual Composite Budget prepared and approved by 30 th September,	2025 Annual Composite Budget prepared and approved by 30 th September,

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Projections			
		2019		2020		2021	2022	2023	2024
		Target	Actual	Target	Actual	Target	Target	Target	Target
SOCIAL SERVICES DELIVERY									
Enhanced inclusive and equitable access & participation in education at all levels	Number of Town Hall meetings held and reports available	2	2	2	1	2	2	2	2
		KG	25:1	35.2:1	25:1	35.2:1	25:1	25:1	25:1
Pupil-Teacher Ratio	Prim	29:1	29.8:1	29:1	29.8:1	29:1	29:1	29:1	29:1
	JHS	16:1	16.5:1	16:1	16.5:1	16:1	16:1	16:1	16:1
SHS	SHS	23:1	20:1	23:1	20:1	23:1	23:1	23:1	23:1
	KG	100%	121.3%	100%	120.5%	100%	100%	100%	100%
Gross Enrolment Ratio(GER)	PRIMARY	100%	137%	100%	135%	100%	100%	100%	100%
	JHS	100%	132.7%	100%	130.2%	100%	100%	100%	100%
SHS	SHS	100%	102.3%	100%	103.3%	100%	100%	100%	100%
	KG	100%	98.1%	100%	98.1%	100%	100%	100%	100%
Net Enrolment Ratio(NER)	PRIMARY	100%	114%	100%	114%	100%	100%	100%	100%
	JHS	100%	72.2%	100%	72.2%	100%	100%	100%	100%
SHS	SHS	100%	64.1%	100%	64.1%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest status 2020		Projections			
		Target	Actual	Target	Actual	2021	2022	2023	2024
						Target	Target	Target	Target
Morbidity, Mortality & Disability reduced	Infant Mortality Rate per 1,000 live births	2018	0.60/1,000	2019	0.50/1,000	0.40/1,000	0.40/1,000	0.40/1,000	0.40/1,000
	Maternal Mortality Rate per 100,000 live births	36/100,000	40/100,000	36/100,000	38/100,000	36/100,000	36/100,000	36/100,000	36/100,000
Sustainable, equitable and easily accessible healthcare services ensured	Number of functional CHPS Zones established in deprived areas	47	47	47	47	47	47	47	47
ECONOMIC DEVELOPMENT									
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	12,000	8,250	16,000	9,012	18,000	24,000	12,000	16,000
		1,500,000	1,300,411	2,000,000	2,800,000	1,500,000	3,500,000	1,500,000	2,000,000
Livestock and poultry development for food security and income generation promoted	Increased production of poultry, small ruminants								
	Poultry	16,300	14,112	17,500	14,816	15,300	17,300	16,300	17,500
	Goats	12,500	10,448	14,200	13,465	14,500	16,500	12,500	14,200
	Pigs	38,500	31,412	40,500	34,100	48,500	55,500	38,500	40,500

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest status 2020		Projections			
		Target	Actual	Target	Actual	2021	2022	2023	2024
						Target	Target	Target	Target
Development of selected staples and horticultural crops promoted	Metric Tons (mt) of Maize	6,000	5,814	6,000	4,916	6,000	6,900	6,000	6,000
	major food crops produced	30,000	12,590	36,000	20,180	30,000	36,000	30,000	36,000
	Rice: per hectare (Ha)	3,500	3,490	4,500	4,468	4,500	5,500	3,500	4,500
	Cassava	30,000	17,120	35,000	12,558	30,000	40,000	30,000	35,000
ENVIRONMENTAL MANAGEMENT									
Capacity to mitigate impact of natural disasters, risk & vulnerability enhanced	Number of communities where anti-bushfire campaigns has been carried-out	5	-	15		15	15	15	15
	Number of Disaster prevention clubs formed	3	-	3		3	3	3	3

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme oversees and manages the support functions for the Assembly. The programme is mainly responsible for coordinating activities of departments and providing support services. The programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It seeks to enhance the performance of the statutory law-making body of the Assembly, which comprises Assembly Members. This programme's implementation hinges on sub-programmes that follow: General Administration, Human Resource, Finance and, Planning, Budgeting, Monitoring and Evaluation. These seek to ensure the organization of meetings of the General Assembly, Executive Committee and Sub-committees and also develop human resource of the assembly as well as gathering data for official use and revenue mobilization within the municipality. The programme seeks to benefit the ordinary citizen of the municipality. The general public are beneficiaries of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It exercises oversight responsibility of legislative enactments of the Assembly, which consists of Assembly Members. The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Currently, there exist a total of Fifty-Seven (50) staff to execute this sub-programme.

Funding for this programme is mainly IGF, DACF, DDF/DACF-RFG, GOG whereas the Town Councils rely mainly on ceded revenue from Internally Generated Funds. The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Quarterly management meetings annually organized	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Decentralisation Process accelerated	Number of General Assembly Meetings Organised with minutes available	4	4	4	3	4	4	4	4
	Number of Executive Committee Meetings Organised with minutes available	4	4	4	3	4	4	4	4
Compliance with Procurement procedures met	Procurement Plan prepared and approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	4	4	3	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

Operations	Projects
Internal Management of Organization	Furniture & Fittings
Official / National Celebrations	Computers and Accessories
Data Collection	Office Equipment
Security Management	Networking & ICT equipment
Legislative enactment and Oversight	
Information, Education and Communication	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 sub-programme comprises Accounts/Treasury units and the revenue mobilisation unit. The account unit receives, keeps, documents and disburse public funds. It also summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations of the sub-programme are:

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

- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Thirteen (18), Eight (10) of which are staff of the Controller and Accountant General's Department. The funding 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Financial reports prepared and Submitted	Monthly Financial Management Reports	12	12	12	12	12	12	12	
	Quarterly Financial Management Reports submitted by 15 th of the following month	4	4	4	3	4	4	4	
	Annual Statement of Accounts submitted by 15 th of January	1	-	1	1	1	1	1	

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Revenue mobilization boosted	Annual IGF collection	2,633,501.00	2,228,732.01	2,263,648.00	825,541.16	2,536,330.00	2,789,883.00	3,068,871.30	3,375,758.43
Average annual growth of IGF by at least 10% achieved	Annual percentage growth	10%	10%	-15%	-63%	10%	10%	10%	10%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Human Resource 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 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, DACF, DACF-RFG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Staff appraised annually	Number of staff appraisal conducted	154	154	144	144	144	150	150	150
Human Resource Management Information System (HRMIS) updated	Number of updates and submissions to RCC	12	12	12	10	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	27 th Oct.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held internally	3	2	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan, the preparation of the Municipal Annual Composite Plan and Budget. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the goal of the Assembly.

The sub-programme operations include;

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

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

The Planning and Budget Units of the Central Administration together with the Statistical Department are responsible for the delivery of the sub-programme. From these, eight (8) officers are Budget Analysts(4) and Planning Officers(3) and one(1) statistician. The fund sources of this sub-programme are GoG transfer, DACF, DACF-RFG, the Assembly Internally Generated Funds(IGF) and other Donor Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Annual Composite Action Plan Prepared	Annual Composite Plan Document prepared and approved by 30 th September of the year subsequent to budget year	Action Plan prepared by 30 st Sept	Action Plan prepared by 31 st Oct	Action Plan prepared by 30 st Sept	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 prepared and approved by 30 th September of the year subsequent to budget year	Annual Composite Budget prepared and approved by 30 st Sept	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 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 resolution 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	A month after approval	A month after approval
	Number of quarterly monitoring	4	4	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Monitoring & Evaluation undertaken	reports submitted								
	Annual Progress Report to be completed by March of ensuing year	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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 programme covers four(4) sub-programmes: Education, Youth And Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and community Services. It also aimed at improved environmental sanitation and good hygiene practices in the Municipality.

Key operations include:

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

also facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools.

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

The fund sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipal. Total staff strength of eleven (11) from

the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance 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 Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Educational Planning and Supervision Improved	% of Management Staff trained	100%	73%	100%	75%	75%	75%	75%	75%
	% of Schools monitored annually	100%	70%	100%	72%	72%	72%	72%	72%
Enhanced Supervision and M&E	Teacher Attendance Rate(%)	100%	94%	100%	95%	95%	95%	95%	95%
	%Time on Task	100%	70%	100%	75%	75%	75%	75%	75%
Increased Enrolment	Gross Enrolment Rate(GER)	100%	130%	100%	131%	131%	131%	131%	131%
	Net Enrolment Rate(NER)	100%	88%	100%	91%	91%	91%	91%	91%
	Gender Parity Index(GPI)	100%	1.04	100%	1.04	1.04	1.04	1.04	1.04
Increased accountability and M&E	% of schools inspected annually (public)	100%	75%	100%	78%	78%	78%	78%	78%
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	1:1	1:01	1:1	1:01	1:01	1:01	1:01	1:01
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	6	3	6	3	6	6	6	6
	Number of school furniture supplied				1200	300	600	1000	300
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics					40	50	60	60

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Improved performance in BECE	% of students with average pass mark	100%		100%		95%	95%	95%	95%
Quarterly MEOC meetings organized	Number of meetings organized	4	2	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

Operations	Projects
Supervision and inspection of education delivery	Rehabilitation of Presby Primary school at Ejisu.
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support)	Construction of 1No. 2-Unit KG Block with office, Store, Kitchen, Toilet, Fence Wall and Furniture at Abankro
	Construction of 1No. 6-Unit Classroom Block with office, store, toilet, borehole and Furniture at Achinakrom
	Construction and Mechanization of 1No. borehole with 2 standpipes at Ejisu Education Office
	Construction of 1No. 3-Unit Classroom Block with Office, Staff Common Room, Store and Urinal at Donyina
	Construction of 1No. 2-Unit KG Block with office, Store, Kitchen, Toilet and Bath, Restroom, a borehole and Fence Wall at Okyrekrom
	Supply of dual desks to schools within the municipality
	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
	Construction of 1no. 3-Unit Classroom Block with Office, Store, Staff Common Room with 120 Dual Desks at Domeabra MA Basic School

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: 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 services to be delivered are below:

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)		3000		3000	3500	3500	3500	3500
	Number of households supplied with mosquito nets		3500		3500	4000	4500	4000	4500
Improved access to Health care delivery	Number of health facilities equipped		3		3	3	3	3	3
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	0.50/1,000	0.60/1,000	0.55/1,000		0.50/1,000	0.45/1,000	0.40/1,000	0.50/1,000
Ensured sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	47		47	47	47	47	47	47

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Internal Management of the organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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, DACF and IGF. The number of staff delivering the sub program is fourteen (14) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the municipality.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Improved environmental sanitation	Number of disposal site created and managed	3	2	3	2	3	3	3	3
	Number food vendors tested and certified	10000	4000	10000	5000	3,000	3,100	3,500	3,000
	Number communities sensitized	12	8	12	8	10	12	10	12
	Number of clean up exercise organized	10	6	10	4	20	24	20	24
Established sanitation courts		10		10	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Construction of urinals at vantage areas within the municipality
District response initiative on HIV/AIDS and Malaria	Procure skip containers for the municipality
	Drainage maintenance
	Sanitation Management tools
	Construction of 1No. 12-Seater W/C Toilet with borehole at M/A school at Asotwe(retention)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 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-Two (22) and the funding source is GoG, DACF, IGF and other support transfers(UNICEF). The Social Welfare and Community Development department is responsible for this sub-programme. The beneficiaries of this sub-programme are the various communities in the municipality.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Increased assistance to PWDs annually	Number of beneficiaries		50	80	100	100	100	100	
Social Protection programme (LEAP) improved annually	Number of beneficiaries		150	200	250	250	250	250	
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects		10	15	15	15	15	15	
	Number of public education on gov't policies, programs and topical issues		5	10	10	10	10	10	

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted		400		400	400	400	400	400
	Income generating activities undertaken by persons with disability monitored		250		250	250	250	250	250
Community development undertaken	Number of communal labour supervised		12		12	15	16	18	18
Community education undertaken	Number of mass meetings conducted		30		30	30	30	30	30
	Number of study groups educated		11		11	11	11	11	11
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities		8		8	8	8	8	8
Promotion of child rights and protection enabled	Number of child welfare cases solved		50		50	50	50	50	50
Disbursement of LEAP Grant undertaken	Number of beneficiary households		1,200		1,200	1,300	1,400	1,500	1,500
Early childhood care and development enhanced	Number of pre-school/day care inspected		100		100	100	100	100	100

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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	1	6	4	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	
Internal Management of the Organisation	
Manpower and Skills Development	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty (20) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 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 municipality's network in good riding condition. It also seeks to deliver transportation management solutions that provide safe, effective, efficient, accessible and convenient transportation system through Local Government Service (LGS) Service Delivery Standards consistent with consumer satisfaction to enhance quality of life.

The sub-programme seeks to:

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

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

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

The beneficiaries of this sub-programme are the key stakeholders of the transport sub-sector are the travelling public, transport operators, pedestrians and motorist, just to mention a few. The Department of Transportation and that of Roads(Urban) Department are responsible for implementing this sub-programme The sub-programme is manned by six (6) staff and is funded from the GoG, IGF, DACF and any other funds available for use by the Assembly.

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

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.

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Good gravelled roads	Km of Blading & Shaping of poor gravel roads	45		45	40	50	60	60	60
Desilting of streams, lined and unlined drains	M3 of desilted streams, lined & unlined drains	9,500	8,586	9,500	9,450	10,000	11,000	11,500	11,500
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality	2,500	1,117	2,500	2,427	2,700	2,900	2,930	2,930
Road signs in Ejisu installed	40 No. Road signs	45	-	45	40	50	60	60	60
Road line marking in Ejisu completed	18km centre line markings	25	-	25	18	30	40	40	40
Drains Constructed among Selected Roads	Kms of Drains Constructed	80	-	80	60	80	90	90	90
Pipe Culverts on Selected Roads Reconstructed	No of Pipe Culverts Constructed	20		20	20	20	20	20	20
Renewed operational permit to all unions and operators	Number of operational permit for all registered unions renewed	37	32	37	35	37	37	37	37
Developed on and off street parking sites	Vehicle Parking Sites Developed	1	-	1	-		1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Grading of selected roads
Management of transport services	Desilting of drains
	Purchase 1no. ZL 50 G Wheel loader and ZD 220-3 Dozer(J.A Plant Pool)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 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. It also focuses on the landscaping and beautification of the municipal capital.

Major services delivered by the sub-programme include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

- Undertake street naming, numbering of house and related issues.

The Source of funds for the Sub-programme is GoG, DACF and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by Five (5) staff.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Statutory Planning committee meeting convened	Number of meetings held with minutes available	4	2	4	3	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	3	5		3	3	3	3
Street Address and Properties numbered	Number of streets signs post mounted	50	-	50	-	50	50	50	50
	Number of properties numbered	500	-	500	-	500	500		500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organisation	
Street Naming and Property Addressing System	
Land acquisition and registration	
Land use and Spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is funded by GoG, DACF, DACF-RFG and the IGF,

with total staff strength of Nine (9). The major issues/challenges of the sub-programme are inadequate office space, lack of designated vehicle(s) for activities of the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Illumination of communities undertaken	Number of street lights maintained			400	300	500	500	500	500
Community Boreholes drilled	Number of boreholes drilled	9	3	9	4	11	11	11	11
Communities provided with potable water	Number of communities with potable water	6	3	9	6	8	8	8	8
Bungalows Rehabilitated	Number of rehabilitated bungalows					5	3	3	3
Selected Feeder Roads Maintained	Number of feeder roads Maintained					3	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 3No. boreholes with handpumps at Timeabu, Asensuaso and Bankroagya
Internal Management of the Organisation	Construction and Mechanization of 2No. borehole with 2 standpipes at Ejisu Zongo and Essienimpong
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction and Mechanization of 4No. boreholes with 3 standpipes each at Ejisu Central Market, Bonwire station, Okurase and Ejisu Secondary Technical School
	Extension of water from existing mechanized boreholes at Akyawkrom and Ejisu Magistrate Court
	Rehabilitation of Assembly Hall
	Construction of 2No. Mechanized borehole with 3 standpipes at selected communities
	Rehabilitation of Assembly Buildings
	Construction of a Fence wall around the Municipal Assembly Block

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

2. Budget Programme Description

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

The programme seeks to:

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of Twenty-Three(23).

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 leakages between the department and other development partners.

The department comprises 5 units:

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

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG, DACF, IGF and Donor (CIDA). 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Increased access to extension service delivery	Number of farmers with access to extension service delivery	12,000	8,250	16,000	9,012	12,500	15,500	16,275	17,090
	Maize	6,000	5,814	6,000	4,916	6,000	6,600	6,900	6,900

Main Outputs	Output Indicator		Past Years				Projections			
			2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
			Target	Actual	Target	Actual				
Increased production of major food crops	Metric Tons (mt) Produced per hectare(Ha) Number (000)	Plantain	30,000	12,590	36,000	20,180	30,000	35,000	36,000	37,000
		Rice:	3,500	3,490	4,500	4,468	4,500	5,500	5,500	6,500
		Cassava	30,000	17,120	35,000	12,558	30,000	35,000	40,000	40,000
		Maize	6,000	5,814	6,000	4,916	6,000	6,600	6,900	6,900
Increased production of poultry, small ruminants and pigs	Number of livestock produced	Poultry	1,500,000	1,300,411	2,000,000	2,800,000	1,500,000	2,500,000	3,500,000	4,500,000
		Sheep	16,300	14,112	17,500	14,816	15,300	16,300	17,300	18,300
		Goats	12,500	10,448	14,200	13,465	14,500	15,500	16,500	17,500
		Pigs	38,500	31,412	40,500	34,100	48,500	50,500	55,500	60,500
Organisation of Farmers' Day undertaken	Number of Farmers' Day celebration held	1	1	1		1	1	1	1	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4	4	4	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	40,000	-	50,000	44,000	70,000	100,000	50,000	50,000	
	Number of beneficiary farmers				200	250	300	200	200	
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.				1,000	1,200	1,500	1,000	1,000	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Manpower and Skills Development	
Surveillance and Management of Diseases and Pests	
Extension services	
Official / National Celebrations	
Agricultural research and demonstration farms	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The key issues/challenges of the sub-programme is inadequate funding for planned Programme and activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
MSMEs access to Business Development Services improved	Number of MSMEs business supported	450	450	450	400	450	500	500	450
	Number of MSMEs provided with training in record keeping	40	40	40	32	40	45	50	40
	Number of MSMEs trained in financial literacy program	35	35	35	30	35	38	40	35
	Number of women provided with Business Development Services	475	475	475	470	475	480	500	475
	Number of enterprises with access to business development services	65	65	65	63	65	68	70	65
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	143	143	143	140	143	145	150	143
Promotional campaign designed and implemented	Number of promotional activities organized	3	3	3	2	3	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Renovation of Market grounds at Ejisu
Promotion of Small, Medium and Large scale enterprises	Acquisition of land for market at Krapa

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 sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management to achieve the expected output.

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

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

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

The programme will deliver the following major services:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Disaster prevention campaigns embarked on	Number of communities where anti-bushfire campaigns has been carried-out	5	-	5		12	15	15	15
	Number of Disaster prevention clubs formed	3	-	3		3	3	3	3
	Number of inspection to disaster prone areas	4	-	4		6	10	12	12
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established					2	2	2	2
	Number bush fire volunteers trained					50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items					80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

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

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

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

3. Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Reduced environmental degradation and adverse climate change	Number of trees planted at the river banks	10	2	6	-	6	10	12	12
Firefighting volunteers trained and equipped	Number of volunteers trained					15	20	20	20
Re-afforestation embarked on	Number of seedlings developed and distributed					500	500	1,000	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,227,757		
130201 17.1 strengthen domestic resource mob.	2,748,198	184,000		
140602 9.3 Incrs access of SMEs to fin. serv	112,000	216,000		
150701 3.7 Promote good corporate governance	2,196,396	1,691,306		
270101 9.a Facilitate sus. and resilient infrastructure dev.	736,645	738,533		
280101 Develop efficient land administration and management system	359,737	255,365		
300101 2.a Inc. invest. to enhance agric. productive capacity	1,000,802	308,164		
300102 6.1 Universal access to safe drinking water by 2030	149,558	149,558		
380102 1.5 Reduce vulnerability to climate-related events and disasters	55,000	88,000		
390202 11.2 Improve transport and road safety	380,210	327,003		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	2,357,003	2,428,003		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	36,755	36,755		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,227,482	1,280,757		
590202 16.2 End abuse, exploitation and violence	843,703	760,132		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	687,844	200,000		
Grand Total ¢	12,891,334	12,891,334	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved or Revised Budget 2020	Actual Collection 2020	Variance
261 01 01 001 26	2,196,395.96	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 150701 3.7 Promote good corporate governance				
<i>Output</i> 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	2,196,395.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,379,090.03	0.00	0.00	0.00
1331002 DACF - Assembly	758,572.93	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
1331011 District Development Facility	45,859.00	0.00	0.00	0.00
261 02 00 001 26	2,748,198.31	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Grants and Subventions				
From foreign governments(Current)	176,868.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	176,868.31	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	712,800.00	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	27,000.00	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
<i>Output</i> 0003 Rents of Lands, Buildings and Houses				
Property income [GFS]	480,000.00	0.00	0.00	0.00
1415008 Investment Income	140,000.00	0.00	0.00	0.00
1415038 Rentals	50,000.00	0.00	0.00	0.00
1415052 Rental of Store	290,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	769,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	26,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	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	25,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	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	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422045 Commercial Houses	5,000.00	0.00	0.00	0.00
1422049 Fitters	4,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	20,000.00	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
Output 0005 Fees	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	576,030.00	0.00	0.00	0.00
1423001 Markets Tolls	180,682.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004 Poultry Fee	6,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fee	54,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	101,553.00	0.00	0.00	0.00
1423010 Export of Commodities	24,000.00	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	30,000.00	0.00	0.00	0.00
1423078 Business registration	20,000.00	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423092 Catering services	5,000.00	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
1423481 Sale of Unserviceable Scrap	25,000.00	0.00	0.00	0.00
1423787 carpentry works	8,000.00	0.00	0.00	0.00
Output 0006 Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	33,000.00	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430016 Spot fine	23,000.00	0.00	0.00	0.00
261 03 01 001 26	292,828.18	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration				
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	292,828.18	0.00	0.00	0.00
1331002 DACF - Assembly	107,828.18	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331011 District Development Facility	35,000.00	0.00	0.00	0.00
261 03 02 002 26	2,064,175.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Primary				
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output 0002 Grants and Subventions				
From foreign governments(Current)	2,064,175.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,200,570.00	0.00	0.00	0.00
1331011 District Development Facility	863,605.00	0.00	0.00	0.00
261 03 02 003 26	0.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Junior High				
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output 0002 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
261 04 02 001 26	1,227,482.26	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Output 0001 Grants and subventions				
From foreign governments(Current)	1,227,482.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	293,774.97	0.00	0.00	0.00
1331002 DACF - Assembly	933,707.29	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
261 04 03 001 26				
Health, Hospital services,	36,754.53	0.00	0.00	0.00
<i>Objective</i> 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i> 0002 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	36,754.53	0.00	0.00	0.00
1331002 DACF - Assembly	36,754.53	0.00	0.00	0.00
261 06 00 001 26				
Agriculture, ,	1,000,801.98	0.00	0.00	0.00
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,000,801.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	713,637.98	0.00	0.00	0.00
1331002 DACF - Assembly	152,497.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	91,656.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	43,011.00	0.00	0.00	0.00
261 07 02 001 26				
Physical Planning, Town and Country Planning,	359,736.99	0.00	0.00	0.00
<i>Objective</i> 280101 Develop efficient land administration and management system				
<i>Output</i> 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	359,736.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	130,371.99	0.00	0.00	0.00
1331002 DACF - Assembly	217,497.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
261 08 01 001 26				
Social Welfare & Community Development, Office of Departmental Head,	50,289.66	0.00	0.00	0.00
<i>Objective</i> 590202 16.2 End abuse, exploitation and violence				
<i>Output</i> 0001 Grants and Subventions				
From foreign governments(Current)	50,289.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	42,792.66	0.00	0.00	0.00
1331002 DACF - Assembly	7,497.00	0.00	0.00	0.00
261 08 02 001 26				
Social Welfare & Community Development, Social Welfare,	687,844.35	0.00	0.00	0.00
<i>Objective</i> 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
<i>Output</i> 0001 Grants and subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	687,844.35	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331001 Central Government - GOG Paid Salaries	412,844.35	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	0.00	0.00	0.00	0.00
261 08 03 001 26				
Social Welfare & Community Development, Community Development,	793,413.51	0.00	0.00	0.00
<i>Objective</i> 590202 16.2 End abuse, exploitation and violence				
<i>Output</i> 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	793,413.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	149,778.51	0.00	0.00	0.00
1331003 DACF - MP	630,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,635.00	0.00	0.00	0.00
261 09 00 001 26				
Natural Resource Conservation, ,	25,000.00	0.00	0.00	0.00
<i>Objective</i> 380102 1.5 Reduce vulnerability to climate-related events and disasters				
<i>Output</i> 0002 Grants and Subventions				
	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				
Works, Office of Departmental Head,	59,104.05	0.00	0.00	0.00
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	59,104.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	59,104.05	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
261 10 02 001 26				
Works, Public Works,	677,540.94	0.00	0.00	0.00
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	677,540.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	212,507.54	0.00	0.00	0.00
1331002 DACF - Assembly	465,033.40	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
261 10 03 001 26				
Works, Water,	149,558.16	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Objective 300102 6.1 Universal access to safe drinking water by 2030				
Output 0002 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	149,558.16	0.00	0.00	0.00
1331011 District Development Facility	149,558.16	0.00	0.00	0.00
261 11 02 001 26 Trade, Industry and Tourism, Trade,	112,000.00	0.00	0.00	0.00
Objective 140602 9.3 Incrs access of SMEs to fin. serv				
Output 0002 Grants and Subventions				
	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 Transport, ,	211,766.46	0.00	0.00	0.00
Objective 390202 11.2 Improve transport and road safety				
Output 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	211,766.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	84,269.46	0.00	0.00	0.00
1331002 DACF - Assembly	127,497.00	0.00	0.00	0.00
261 15 00 001 26 Disaster Prevention, ,	30,000.00	0.00	0.00	0.00
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters				
Output 0002 Grants and Subventions				
	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 Urban Roads, ,	168,443.47	0.00	0.00	0.00
Objective 390202 11.2 Improve transport and road safety				
Output 0001 Grants and Subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	168,443.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	83,937.47	0.00	0.00	0.00
1331002 DACF - Assembly	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	24,506.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Grand Total	12,891,333.81	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	12,891,334	12,933,611	13,020,247
GOG Sources	0	0	0	3,844,871	3,882,261	3,883,320
Management and Administration	0	0	0	1,568,832	1,584,392	1,584,521
Social Services Delivery	0	0	0	912,825	921,817	921,954
Infrastructure Delivery and Management	0	0	0	606,565	612,266	612,630
Economic Development	0	0	0	756,649	763,785	764,215
IGF Sources	0	0	0	2,571,330	2,576,218	2,597,043
Management and Administration	0	0	0	1,435,280	1,439,053	1,449,633
Social Services Delivery	0	0	0	503,125	503,636	508,156
Infrastructure Delivery and Management	0	0	0	474,925	475,529	479,674
Economic Development	0	0	0	125,000	125,000	126,250
Environmental Management	0	0	0	33,000	33,000	33,330
DACF MP Sources	0	0	0	780,000	780,000	787,800
Social Services Delivery	0	0	0	780,000	780,000	787,800
DACF ASSEMBLY Sources	0	0	0	4,234,454	4,234,454	4,276,799
Management and Administration	0	0	0	758,573	758,573	766,159
Social Services Delivery	0	0	0	2,286,357	2,286,357	2,309,221
Infrastructure Delivery and Management	0	0	0	870,027	870,027	878,728
Economic Development	0	0	0	264,497	264,497	267,142
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	91,656	91,656	92,573
Economic Development	0	0	0	91,656	91,656	92,573
UNICEF Sources	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,094,022	1,094,022	1,104,962
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	898,605	898,605	907,591
Infrastructure Delivery and Management	0	0	0	149,558	149,558	151,054
Grand Total	0	0	0	12,891,334	12,933,611	13,020,247

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	12,891,334	12,933,611	13,020,247
Management and Administration	0	0	0	3,808,544	3,827,877	3,846,630
SP1: General Administration	0	0	0	3,190,033	3,206,963	3,221,933
21 Compensation of employees [GFS]	0	0	0	1,693,023	1,709,953	1,709,953
211 Wages and salaries [GFS]	0	0	0	1,556,823	1,572,391	1,572,391
21110 Established Position	0	0	0	1,264,452	1,277,097	1,277,097
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	172,371	174,095	174,095
212 Social contributions [GFS]	0	0	0	136,200	137,562	137,562
21210 Actual social contributions [GFS]	0	0	0	136,200	137,562	137,562
22 Use of goods and services	0	0	0	1,353,492	1,353,492	1,367,026
221 Use of goods and services	0	0	0	1,353,492	1,353,492	1,367,026
22101 Materials - Office Supplies	0	0	0	317,210	317,210	320,382
22102 Utilities	0	0	0	73,000	73,000	73,730
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	252,500	252,500	255,025
22107 Training - Seminars - Conferences	0	0	0	199,500	199,500	201,495
22109 Special Services	0	0	0	188,509	188,509	190,394
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	273,773	273,773	276,510
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	80,459	80,459	81,263
282 Miscellaneous other expense	0	0	0	80,459	80,459	81,263
28210 General Expenses	0	0	0	80,459	80,459	81,263
31 Non Financial Assets	0	0	0	57,060	57,060	57,630
311 Fixed assets	0	0	0	57,060	57,060	57,630
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	22,060	22,060	22,280
SP2: Finance	0	0	0	369,948	371,808	373,648
21 Compensation of employees [GFS]	0	0	0	185,948	187,808	187,808
211 Wages and salaries [GFS]	0	0	0	184,868	186,717	186,717
21110 Established Position	0	0	0	176,868	178,637	178,637
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
22 Use of goods and services	0	0	0	184,000	184,000	185,840
221 Use of goods and services	0	0	0	184,000	184,000	185,840
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22108 Consulting Services	0	0	0	105,000	105,000	106,050

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource	0	0	0	178,563	179,106	180,348
21 Compensation of employees [GFS]	0	0	0	54,267	54,810	54,810
211 Wages and salaries [GFS]	0	0	0	54,267	54,810	54,810
21110 Established Position	0	0	0	54,267	54,810	54,810
22 Use of goods and services	0	0	0	124,296	124,296	125,539
221 Use of goods and services	0	0	0	124,296	124,296	125,539
22101 Materials - Office Supplies	0	0	0	22,711	22,711	22,938
22105 Travel - Transport	0	0	0	21,155	21,155	21,367
22107 Training - Seminars - Conferences	0	0	0	80,430	80,430	81,234
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	70,000	70,000	70,700
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	5,655,912	5,665,415	5,712,472
SP2.1 Education, youth & sports and Library services	0	0	0	2,428,003	2,428,003	2,452,283
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
22101 Materials - Office Supplies	0	0	0	0	0	0
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	223,509	223,509	225,744
282 Miscellaneous other expense	0	0	0	223,509	223,509	225,744
28210 General Expenses	0	0	0	223,509	223,509	225,744
31 Non Financial Assets	0	0	0	2,165,175	2,165,175	2,186,827
311 Fixed assets	0	0	0	2,165,175	2,165,175	2,186,827
31112 Nonresidential buildings	0	0	0	2,028,605	2,028,605	2,048,891
31131 Infrastructure Assets	0	0	0	136,570	136,570	137,936
SP2.2 Public Health Services and management	0	0	0	36,755	36,755	37,122
22 Use of goods and services	0	0	0	36,755	36,755	37,122
221 Use of goods and services	0	0	0	36,755	36,755	37,122
22107 Training - Seminars - Conferences	0	0	0	36,755	36,755	37,122
SP2.3 Environmental Health and sanitation Services	0	0	0	1,625,607	1,629,056	1,641,863
21 Compensation of employees [GFS]	0	0	0	344,850	348,298	348,298
211 Wages and salaries [GFS]	0	0	0	338,775	342,163	342,163
21110 Established Position	0	0	0	293,775	296,713	296,713
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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	898,497	898,497	907,482
221 Use of goods and services	0	0	0	898,497	898,497	907,482
22101 Materials - Office Supplies	0	0	0	18,497	18,497	18,682
22102 Utilities	0	0	0	102,000	102,000	103,020
22103 General Cleaning	0	0	0	753,000	753,000	760,530
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
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	282,260	282,260	285,083
311 Fixed assets	0	0	0	282,260	282,260	285,083
31113 Other structures	0	0	0	106,260	106,260	107,323
31122 Other machinery and equipment	0	0	0	176,000	176,000	177,760
SP2.5 Social Welfare and community services	0	0	0	1,565,548	1,571,602	1,581,203
21 Compensation of employees [GFS]	0	0	0	605,416	611,470	611,470
211 Wages and salaries [GFS]	0	0	0	605,416	611,470	611,470
21110 Established Position	0	0	0	605,416	611,470	611,470
22 Use of goods and services	0	0	0	665,132	665,132	671,783
221 Use of goods and services	0	0	0	665,132	665,132	671,783
22101 Materials - Office Supplies	0	0	0	493,772	493,772	498,710
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	122,360	122,360	123,584
28 Other expense	0	0	0	295,000	295,000	297,950
282 Miscellaneous other expense	0	0	0	295,000	295,000	297,950
28210 General Expenses	0	0	0	295,000	295,000	297,950
Infrastructure Delivery and Management	0	0	0	2,101,075	2,107,381	2,122,086
SP3.1 Urban Roads and Transport services	0	0	0	517,910	519,819	523,089
21 Compensation of employees [GFS]	0	0	0	190,907	192,816	192,816
211 Wages and salaries [GFS]	0	0	0	188,207	190,089	190,089
21110 Established Position	0	0	0	168,207	169,889	169,889
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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	12,891,334	12,933,611	13,020,247

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDING / OTHERS			Development Partner Funds	Grand Total		
		Goods/Service	Capex					Total GOG	STATUTORY	Capex/ABFA			Others	Goods Service
Ejisu Municipal - Ejisu	3738,977	3,442,588	1,677,840	8,859,526	483,780	1,492,580	590,050	2,371,530	0	0	212,515	1,046,163	1,268,678	12,891,334
Management and Administration	1,555,958	759,387	12,060	2,327,405	377,280	1,013,000	45,000	1,435,280	0	0	45,859	0	45,859	3,806,544
Central Administration	1,279,090	759,387	12,060	2,150,537	368,200	829,000	45,000	1,242,200	0	0	45,859	0	45,859	3,438,596
Administration (Assembly Office)	1,379,090	759,387	12,060	2,150,537	368,200	829,000	45,000	1,242,200	0	0	45,859	0	45,859	3,438,596
Finance	176,868	0	0	176,868	9,080	184,000	0	193,080	0	0	0	0	0	369,948
	176,868	0	0	176,868	9,080	184,000	0	193,080	0	0	0	0	0	369,948
Social Services Delivery	899,190	1,864,412	1,215,780	3,979,182	51,075	119,000	333,050	503,125	0	0	75,000	898,605	973,605	5,655,912
Education, Youth and Sports	0	257,628	1,200,570	1,458,398	0	5,900	66,000	71,000	0	0	0	898,605	898,605	2,428,003
Office of Departmental Head	0	257,628	0	257,628	0	5,000	0	5,000	0	0	0	35,000	35,000	297,628
Education	0	0	1,200,570	1,200,570	0	0	66,000	66,000	0	0	0	863,605	863,605	2,130,175
Health	293,775	955,622	15,210	1,264,237	51,075	80,000	267,050	398,125	0	0	0	0	0	1,662,382
Environmental Health Unit	293,775	918,497	15,210	1,227,482	51,075	80,000	267,050	398,125	0	0	0	0	0	1,625,607
Hospital services	0	36,755	0	36,755	0	0	0	0	0	0	0	0	0	36,755
Social Welfare & Community Development	605,416	651,132	0	1,256,548	0	34,000	0	34,000	0	0	75,000	0	75,000	1,565,548
Office of Departmental Head	42,793	21,132	0	63,925	0	14,000	0	14,000	0	0	0	0	0	77,925
Social Welfare	412,844	0	0	412,844	0	0	0	0	0	0	0	0	0	612,844
Community Development	149,779	630,000	0	779,779	0	20,000	0	20,000	0	0	75,000	0	75,000	874,779
Infrastructure Delivery and Management	570,191	536,401	370,000	1,476,592	60,425	292,500	122,000	474,925	0	0	0	149,558	149,558	2,107,075
Physical Planning	130,372	229,365	0	359,737	0	26,000	0	26,000	0	0	0	0	0	385,737
Town and Country Planning	130,372	229,365	0	359,737	0	26,000	0	26,000	0	0	0	0	0	385,737
Works	271,612	195,033	270,000	736,645	377,25	151,500	122,000	311,225	0	0	0	149,558	149,558	1,197,428
Office of Departmental Head	59,104	9,515	0	68,619	0	25,500	0	25,500	0	0	0	0	0	94,119
Public Works	181,962	185,518	270,000	637,480	37,725	126,000	50,000	213,725	0	0	0	0	0	851,205
Water	0	0	0	0	0	0	72,000	72,000	0	0	0	148,558	148,558	221,558
Feeder Roads	30,546	0	0	30,546	0	0	0	0	0	0	0	0	0	30,546
Transport	84,269	27,497	100,000	211,766	22,700	85,000	0	107,700	0	0	0	0	0	319,466
	84,269	27,497	100,000	211,766	22,700	85,000	0	107,700	0	0	0	0	0	319,466

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	Statutory	Capex ABFA	Others		Goods Service	Capex	Tot. External
Urban Roads	83,837	84,596	0	168,443	0	30,000	0	0	0	0	0	198,443
Economic Development	713,638	227,588	80,000	1,021,246	0	30,000	125,000	0	0	0	0	1,227,802
Agriculture	713,638	195,598	0	909,236	0	21,000	0	0	0	0	0	1,021,802
Trade, Industry and Tourism	0	195,598	0	909,236	0	21,000	0	0	0	0	0	1,021,802
Trade	0	32,000	80,000	112,000	0	14,000	90,000	0	0	0	0	216,000
Environmental Management	0	32,000	80,000	112,000	0	14,000	90,000	0	0	0	0	216,000
Natural Resource Conservation	0	55,000	0	55,000	0	33,000	0	0	0	0	0	88,000
Disaster Prevention	0	25,000	0	25,000	0	10,000	0	0	0	0	0	35,000
	0	25,000	0	25,000	0	10,000	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	23,000	0	0	0	0	0	53,000
	0	30,000	0	30,000	0	23,000	0	0	0	0	0	53,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0611001	Ejisu - Ejisu	
			Total By Fund Source
			1,391,964

		Compensation of employees [GFS]	
Objective	000000	Compensation of Employees	
Program	92001	Management and Administration	
Sub-Program	92001001	SP1: General Administration	
Operation	000000		
			1,379,090
			1,379,090
			1,379,090
			1,324,823
			1,324,823

		Wages and salaries [GFS]	
Sub-Program	92001003	SP3: Human Resource	
Operation	000000		
			1,324,823
			1,264,452
			5,510
			4,224
			4,224
			17,161
			8,527
			15,864
			4,860
			54,267
			54,267
			54,267

		Use of goods and services	
Objective	150701	3.7 Promote good corporate governance	
Program	92001	Management and Administration	
Sub-Program	92001001	SP1: General Administration	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
			12,874
			12,874
			6,437
			6,437

		Use of goods and services	
Sub-Program	92001003	SP3: Human Resource	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
			6,437
			5,437
			500
			500
			6,437
			6,437

		Use of goods and services	
Sub-Program	92001003	SP3: Human Resource	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
			6,437
			4,090
			1,155
			1,192

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	1,242,200	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office) - Ashanti			
Location Code	0611001	Ejisu - Ejisu			

Compensation of employees [GFS]				368,200
Objective	000000	Compensation of Employees		368,200
Program	92001	Management and Administration		368,200
Sub-Program	92001001	SP1: General Administration		368,200
Operation	000000		0.0 0.0 0.0	368,200

Wages and salaries [GFS]		232,000
2111102	Monthly paid and casual labour	120,000
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	90,000
2111249	Responsibility Allowance	12,000
Social contributions [GFS]		136,200
2121001	13 Percent SSF Contribution	16,200
2121004	End of Service Benefit (ESB/Ex-Gratia)	120,000

Use of goods and services				748,000
Objective	150701	3.7 Promote good corporate governance		748,000
Program	92001	Management and Administration		748,000
Sub-Program	92001001	SP1: General Administration		706,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	452,000

Use of goods and services		452,000		
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		
2210201	Electricity charges	37,000		
2210202	Water	4,000		
2210203	Telecommunications	10,000		
2210204	Postal Charges	2,000		
2210402	Residential Accommodations	10,000		
2210405	Rental of Land and Buildings	12,000		
2210408	Rental of Furniture and Fittings	5,000		
2210502	Maintenance and Repairs - Official Vehicles	30,000		
2210503	Fuel and Lubricants - Official Vehicles	30,000		
2210505	Running Cost - Official Vehicles	30,000		
2210509	Other Travel and Transportation	10,000		
2210510	Other Night allowances	24,000		
2210511	Local travel cost	35,000		
2210513	Local Hotel Accommodation	5,000		
2210706	Library and Subscription	10,000		
2210709	Seminars/Conferences/Workshops - Domestic	20,000		
2210710	Staff Development	15,000		
2211101	Bank Charges	12,000		
2211203	Emergency Works	90,000		
2211304	Insurance of Vehicles	10,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210711	Public Education and Sensitization	20,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210902	Official Celebrations	20,000		
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	17,000

Use of goods and services		17,000		
2210101	Printed Material and Stationery	2,000		
2210509	Other Travel and Transportation	5,000		
2210510	Other Night allowances	5,000		
2210511	Local travel cost	3,000		
2210709	Seminars/Conferences/Workshops - Domestic	2,000		
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	135,000

Use of goods and services		135,000		
2210113	Feeding Cost	30,000		
2210709	Seminars/Conferences/Workshops - Domestic	50,000		
2210904	Substructure Allowances	55,000		
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	62,000

Use of goods and services		62,000		
2210708	Refreshments	20,000		
2210709	Seminars/Conferences/Workshops - Domestic	42,000		
Sub-Program	92001003	SP3: Human Resource		42,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,000
-----------	--------	--	-------------	--------

Use of goods and services		39,000		
2210101	Printed Material and Stationery	5,000		
2210509	Other Travel and Transportation	5,000		
2210510	Other Night allowances	10,000		
2210511	Local travel cost	5,000		
2210707	Recruitment Expenses	5,000		
2210709	Seminars/Conferences/Workshops - Domestic	9,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210710	Staff Development	3,000

Social benefits [GFS]				6,000
Objective	150701	3.7 Promote good corporate governance		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001001	SP1: General Administration		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Employer social benefits		6,000
2731101	Workman compensation	6,000

Other expense				75,000
----------------------	--	--	--	---------------

Objective	150701	3.7 Promote good corporate governance		75,000
Program	92001	Management and Administration		75,000
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Miscellaneous other expense					75,000	
2821007 Court Expenses					30,000	
2821009 Donations					45,000	
Non Financial Assets					45,000	
Objective	150701	3.7 Promote good corporate governance			45,000	
Program	92001	Management and Administration			45,000	
Sub-Program	92001001	SP1: General Administration			45,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
Fixed assets					45,000	
3112204		Networking & ICT equipments			10,000	
3112208		Computers and Accessories			10,000	
3112211		Office Equipment			15,000	
3113108		Furniture & Fittings			10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										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	0611001	Ejisu - Ejisu											
Use of goods and services										741,055			
Objective	150701	3.7 Promote good corporate governance										741,055	
Program	92001	Management and Administration										741,055	
Sub-Program	92001001	SP1: General Administration										641,055	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	551,055
Use of goods and services										551,055			
2210101 Printed Material and Stationery										45,000			
2210108 Construction Material										183,773			
2210502 Maintenance and Repairs - Official Vehicles										20,000			
2210505 Running Cost - Official Vehicles										30,000			
2210709 Seminars/Conferences/Workshops - Domestic										5,000			
2210710 Staff Development										10,000			
2210904 Substructure Allowances										73,509			
2211202 Refurbishment Contingency										183,773			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	40,000
Use of goods and services										40,000			
2210902 Official Celebrations										40,000			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	25,000
Use of goods and services										25,000			
2210509 Other Travel and Transportation										25,000			
Operation	910806	910806 - Security management								1.0	1.0	1.0	20,000
Use of goods and services										20,000			
2210206 Armed Guard and Security										20,000			
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	5,000
Use of goods and services										5,000			
2210711 Public Education and Sensitization										5,000			
Sub-Program	92001003	SP3: Human Resource										30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	30,000
Use of goods and services										30,000			
2210710 Staff Development										30,000			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										70,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS								1.0	1.0	1.0	40,000
Use of goods and services										40,000			
2210511 Local travel cost										40,000			
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	30,000
Use of goods and services										30,000			
2210709 Seminars/Conferences/Workshops - Domestic										30,000			
Other expense										5,459			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,459
Miscellaneous other expense						
						5,459
2821010 Contributions						
						5,459

Non Financial Assets 12,060

Objective	150701	3.7 Promote good corporate governance				12,060
Program	92001	Management and Administration				12,060
Sub-Program	92001001	SP1: General Administration				12,060
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,060
Fixed assets						
3113108 Furniture & Fittings						
						12,060
						12,060

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0611001	Ejisu - Ejisu				

Use of goods and services 45,859

Objective	150701	3.7 Promote good corporate governance				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859

Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						
						13,621
2210710 Staff Development						
						32,238

Total Cost Centre 3,438,596

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			176,868
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2610200001	Ejisu Municipal - Ejisu Finance Ashanti				
Location Code	0611001	Ejisu - Ejisu				

Compensation of employees [GFS] 176,868

Objective	000000	Compensation of Employees				176,868
Program	92001	Management and Administration				176,868
Sub-Program	92001002	SP2: Finance				176,868
Operation	000000		0.0	0.0	0.0	176,868

Wages and salaries [GFS]						176,868
2111001 Established Post						176,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	193,080
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2610200001	Ejisu Municipal - Ejisu_Finance_Ashanti		
Location Code	0611001	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				184,000
Objective	130201	17.1 strengthen domestic resource mob.		184,000
Program	92001	Management and Administration		184,000
Sub-Program	92001002	SP2: Finance		184,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000
Use of goods and services				24,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210122 Value Books				30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210509 Other Travel and Transportation				10,000
2210711 Public Education and Sensitization				4,000
2210801 Local Consultants Fees				105,000
Total Cost Centre				369,948

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				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	0611001	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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Other expense				150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821019 Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	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	0611001	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	35,000
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	0611001	Ejisu - Ejisu		

				Non Financial Assets	35,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000

				Fixed assets	35,000
3113110 Water Systems					35,000
<i>Total Cost Centre</i>					297,828

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	320,000
Function Code	70911	Pre-primary education		
Organisation	2610302001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Non Financial Assets	320,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			320,000	
Program	92002	Social Services Delivery			320,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000

				Fixed assets	320,000
3111256 WIP - School Buildings					320,000
<i>Total Cost Centre</i>					320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	66,000
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

Non Financial Assets 66,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,000
Program	92002	Social Services Delivery		66,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		66,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,000

Fixed assets				66,000
3113108	Furniture & Fittings			66,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,200,570
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

Non Financial Assets 1,200,570

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,200,570
Program	92002	Social Services Delivery		1,200,570
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,200,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,034,570

Fixed assets				1,034,570
3111256	WIP - School Buildings			999,000
3113108	Furniture & Fittings			35,570

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	166,000
---------	--------	--	-------------	---------

Fixed assets				166,000
3111256	WIP - School Buildings			166,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	543,605
Function Code	70912	Primary education		
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

Non Financial Assets 543,605

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		543,605
Program	92002	Social Services Delivery		543,605
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		543,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	543,605

Fixed assets				543,605
3111256	WIP - School Buildings			543,605

<i>Total Cost Centre</i>				1,810,175
--------------------------	--	--	--	-----------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 293,775
Function Code	70740	Public health services	
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Compensation of employees [GFS]	293,775
Objective	000000	Compensation of Employees		293,775
Program	92002	Social Services Delivery		293,775
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		293,775
Operation	000000		0.0 0.0 0.0	293,775
Wages and salaries [GFS]				293,775
2111001 Established Post				293,775

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 398,125
Function Code	70740	Public health services	
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti	
Location Code	0611001	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	75,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

			Use of goods and services	75,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210112 Uniform and Protective Clothing				3,000
2210120 Purchase of Petty Tools/Implements				4,000
2210201 Electricity charges				2,000
2210301 Cleaning Materials				12,000
2210302 Contract Cleaning Service Charges				25,000
2210505 Running Cost - Official Vehicles				2,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				5,000
2210616 Maintenance of Public Sanitary Facilities				10,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

			Social benefits [GFS]	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Employer social benefits				5,000
2731103 Refund of Medical Expenses				5,000

			Non Financial Assets	267,050
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		267,050
Program	92002	Social Services Delivery		267,050

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				267,050
Project	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	267,050
Fixed assets						267,050
	3111353	WIP - Toilets				46,050
	3111363	WIP-Drainage				45,000
	3112206	Plant and Machinery				80,000
	3112211	Office Equipment				96,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70740	Public health services				933,707
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti				
Location Code	0611001	Ejisu - Ejisu				

Use of goods and services

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				823,497
Program	92002	Social Services Delivery				823,497
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				823,497
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

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	816,000
-----------	--------	---	-----	-----	-----	---------

Use of goods and services						816,000
2210205	Sanitation Charges					100,000
2210302	Contract Cleaning Service Charges					716,000

Other expense

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				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

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				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

Total Cost Centre

1,625,607

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70731	General hospital services (IS)				36,755
Organisation	2610403001	Ejisu Municipal - Ejisu_Health_Hospital services_Ashanti				
Location Code	0611001	Ejisu - Ejisu				

Use of goods and services

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				36,755
Program	92002	Social Services Delivery				36,755
Sub-Program	92002002	SP2.2 Public Health Services and management				36,755
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	36,755

Use of goods and services						36,755
2210709	Seminars/Conferences/Workshops - Domestic					36,755

Total Cost Centre

36,755

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 756,649
Function Code	70421	Agriculture cs	
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Compensation of employees [GFS]	713,638
Objective	000000	Compensation of Employees		713,638
Program	92004	Economic Development		713,638
Sub-Program	92004001	SP4.1 Agricultural Services and Management		713,638
Operation	000000		0.0 0.0 0.0	713,638

Wages and salaries [GFS]			713,638
2111001	Established Post		655,001
2111213	Watchman Allowance		9,826
2111227	Clothing Allowance		5,242
2111234	Fuel Allowance		14,710
2111236	Housing Subsidy/Allowance		11,791
2111245	Domestic Servants Allowance		11,021
2111247	Utility Allowance		6,048

			Use of goods and services	43,011
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		43,011
Program	92004	Economic Development		43,011
Sub-Program	92004001	SP4.1 Agricultural Services and Management		43,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,511

Use of goods and services			39,511	
2210102	Office Facilities, Supplies and Accessories		3,700	
2210502	Maintenance and Repairs - Official Vehicles		11,400	
2210511	Local travel cost		7,711	
2210709	Seminars/Conferences/Workshops - Domestic		9,700	
2210711	Public Education and Sensitization		2,000	
2211304	Insurance of Vehicles		5,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210710	Staff Development		3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 21,000
Function Code	70421	Agriculture cs	
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	21,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		21,000
Program	92004	Economic Development		21,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000

Use of goods and services			21,000
2210101	Printed Material and Stationery		3,000
2210111	Other Office Materials and Consumables		2,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210505	Running Cost - Official Vehicles		3,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210711	Public Education and Sensitization		1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 152,497
Function Code	70421	Agriculture cs		
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

Use of goods and services 52,497

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 52,497

Program 92004 Economic Development 52,497

Sub-Program 92004001 SP4.1 Agricultural Services and Management 52,497

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 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Other expense 100,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 91,656
Function Code	70421	Agriculture cs		
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

Use of goods and services 91,656

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 91,656

Program 92004 Economic Development 91,656

Sub-Program 92004001 SP4.1 Agricultural Services and Management 91,656

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 26,600

Use of goods and services 26,600

2210101 Printed Material and Stationery 2,500

2210102 Office Facilities, Supplies and Accessories 1,100

2210502 Maintenance and Repairs - Official Vehicles 8,000

2210505 Running Cost - Official Vehicles 7,000

2211304 Insurance of Vehicles 8,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 15,830

Use of goods and services 15,830

2210709 Seminars/Conferences/Workshops - Domestic 10,830

2210710 Staff Development 5,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 21,226

Use of goods and services 21,226

2210511 Local travel cost 21,226

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210711 Public Education and Sensitization 12,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 16,000

Use of goods and services 16,000

2210509 Other Travel and Transportation 16,000

Total Cost Centre 1,021,802

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	142,240
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Compensation of employees [GFS]				130,372
Objective	000000	Compensation of Employees		130,372
Program	92003	Infrastructure Delivery and Management		130,372
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		130,372
Operation	000000		0.0 0.0 0.0	130,372

Wages and salaries [GFS]				130,372
2111001 Established Post				130,372

				Amount (GH¢)
Use of goods and services				11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210101 Printed Material and Stationery				1,868
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				26,000
Objective	280101	Develop efficient land administration and management system		26,000
Program	92003	Infrastructure Delivery and Management		26,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		26,000
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				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				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	217,497
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				177,497
Objective	280101	Develop efficient land administration and management system		177,497
Program	92003	Infrastructure Delivery and Management		177,497
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		177,497
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	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210803 Other Consultancy Expenses				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210509 Other Travel and Transportation				10,000
2210803 Other Consultancy Expenses				60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000

				Amount (GH¢)
Other expense				40,000
Objective	280101	Develop efficient land administration and management system		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000

Total Cost Centre				385,737
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	56,428
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Compensation of employees [GFS]				42,793
Objective	000000	Compensation of Employees		42,793
Program	92002	Social Services Delivery		42,793
Sub-Program	92002005	SP2.5 Social Welfare and community services		42,793
Operation	000000		0.0 0.0 0.0	42,793

Wages and salaries [GFS]				42,793
2111001 Established Post				42,793

				Amount (GH¢)
Use of goods and services				13,635
Objective	590202	16.2 End abuse, exploitation and violence		13,635
Program	92002	Social Services Delivery		13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,635

Use of goods and services				13,635
2210102 Office Facilities, Supplies and Accessories				2,275
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,660
2210711 Public Education and Sensitization				4,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	14,000
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				14,000
Objective	590202	16.2 End abuse, exploitation and violence		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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				2,000
2210201 Electricity charges				1,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				3,000
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	7,497
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				7,497
Objective	590202	16.2 End abuse, exploitation and violence		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¢)
Total Cost Centre				77,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 412,844
Function Code	71040	Family and children	
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Compensation of employees [GFS]	412,844
Objective	000000	Compensation of Employees		412,844
Program	92002	Social Services Delivery		412,844
Sub-Program	92002005	SP2.5 Social Welfare and community services		412,844
Operation	000000		0.0 0.0 0.0	412,844

Wages and salaries [GFS]		412,844
2111001	Established Post	412,844

			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	0611001	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 612,844

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 149,779
Function Code	70620	Community Development	
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Compensation of employees [GFS]	149,779
Objective	000000	Compensation of Employees		149,779
Program	92002	Social Services Delivery		149,779
Sub-Program	92002005	SP2.5 Social Welfare and community services		149,779
Operation	000000		0.0 0.0 0.0	149,779

Wages and salaries [GFS]		149,779
2111001	Established Post	149,779

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70620	Community Development	
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	20,000
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210709	Seminars/Conferences/Workshops - Domestic	10,000		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	630,000
Function Code	70620	Community Development		
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	480,000	
Objective	590202	16.2 End abuse, exploitation and violence			480,000	
Program	92002	Social Services Delivery			480,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			480,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	480,000

Use of goods and services				480,000
2210108 Construction Material				480,000

				Other expense	150,000	
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

Miscellaneous other expense				150,000
2821009 Donations				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	75,000
Function Code	70620	Community Development		
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	75,000	
Objective	590202	16.2 End abuse, exploitation and violence			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			75,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	7,560

Use of goods and services				7,560		
2210711 Public Education and Sensitization				7,560		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	67,440

Use of goods and services				67,440
2210709 Seminars/Conferences/Workshops - Domestic				67,440

Total Cost Centre 874,779

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2610900001	Ejisu Municipal - Ejisu_Natural Resource Conservation_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2610900001	Ejisu Municipal - Ejisu_Natural Resource Conservation_Ashanti		
Location Code	0611001	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 35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,104
Function Code	70610	Housing development		
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Compensation of employees [GFS]	59,104
Objective	000000	Compensation of Employees			59,104
Program	92003	Infrastructure Delivery and Management			59,104
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			59,104
Operation	000000		0.0 0.0 0.0		59,104

Wages and salaries [GFS]					59,104
2111001	Established Post				59,104

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,500
Function Code	70610	Housing development		
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	25,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			25,500
Program	92003	Infrastructure Delivery and Management			25,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		25,500

Use of goods and services					25,500
2210102	Office Facilities, Supplies and Accessories				10,500
2210201	Electricity charges				2,000
2210510	Other Night allowances				5,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,515
Function Code	70610	Housing development		
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	9,515
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			9,515
Program	92003	Infrastructure Delivery and Management			9,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			9,515
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,515

Use of goods and services					9,515
2210101	Printed Material and Stationery				7,515
2210509	Other Travel and Transportation				2,000

<i>Total Cost Centre</i>				94,119
--------------------------	--	--	--	--------

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 181,962	
Function Code	70610	Housing development			
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti			
Location Code	0611001	Ejisu - Ejisu			
Compensation of employees [GFS]				181,962	
Objective	000000	Compensation of Employees		181,962	
Program	92003	Infrastructure Delivery and Management		181,962	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		181,962	
Operation	000000	0.0	0.0	0.0	181,962
Wages and salaries [GFS]				181,962	
2111001 Established Post				181,962	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 213,725		
Function Code	70610	Housing development				
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Compensation of employees [GFS]				37,725		
Objective	000000	Compensation of Employees		37,725		
Program	92003	Infrastructure Delivery and Management		37,725		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		37,725		
Operation	000000	0.0	0.0	0.0	37,725	
Wages and salaries [GFS]				33,000		
211102 Monthly paid and casual labour				33,000		
Social contributions [GFS]				4,725		
2121001 13 Percent SSF Contribution				4,725		
Use of goods and services				126,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		126,000		
Program	92003	Infrastructure Delivery and Management		126,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		126,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	106,000
Use of goods and services				106,000		
2210107 Electrical Accessories				8,000		
2210602 Repairs of Residential Buildings				30,000		
2210603 Repairs of Office Buildings				10,000		
2210604 Maintenance of Furniture and Fixtures				6,000		
2210605 Maintenance of Machinery and Plant				30,000		
2210606 Maintenance of General Equipment				22,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Use of goods and services				20,000		
2210503 Fuel and Lubricants - Official Vehicles				20,000		
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets				50,000		
3111255 WIP - Office Buildings				50,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	455,518
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				185,518
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		185,518
Program	92003	Infrastructure Delivery and Management		185,518
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		185,518
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	167,518
Use of goods and services				167,518
2210602 Repairs of Residential Buildings				42,506
2210603 Repairs of Office Buildings				55,013
2210617 Street Lights/Traffic Lights				70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210505 Running Cost - Official Vehicles				10,000
Non Financial Assets				270,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		270,000
Program	92003	Infrastructure Delivery and Management		270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111255 WIP - Office Buildings				270,000
Total Cost Centre				851,205

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	72,000
Function Code	70630	Water supply		
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Non Financial Assets				72,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		72,000
Program	92003	Infrastructure Delivery and Management		72,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		72,000
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	72,000
Fixed assets				72,000
3113162 WIP - Water Systems				72,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	149,558
Function Code	70630	Water supply		
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Non Financial Assets				149,558
Objective	300102	6.1 Universal access to safe drinking water by 2030		149,558
Program	92003	Infrastructure Delivery and Management		149,558
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		149,558
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	149,558
Fixed assets				149,558
3113110 Water Systems				1,216
3113162 WIP - Water Systems				148,342
Total Cost Centre				221,558

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	30,546
Function Code	70451	Road transport		
Organisation	2611004001	Ejisu Municipal - Ejisu_Works_Feeder Roads_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Compensation of employees [GFS]				30,546
Objective	000000	Compensation of Employees		30,546
Program	92003	Infrastructure Delivery and Management		30,546
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,546
Operation	000000	0.0 0.0 0.0		30,546
Wages and salaries [GFS]				30,546
2111001 Established Post				30,546
Total Cost Centre				30,546

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	104,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2611102001	Ejisu Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				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
2210711 Public Education and Sensitization				2,000
Non Financial Assets				90,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111354 WIP - Markets				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2611102001	Ejisu Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				32,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		32,000
Program	92004	Economic Development		32,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		32,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210709 Seminars/Conferences/Workshops - Domestic				32,000
Non Financial Assets				80,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111354 WIP - Markets				80,000
Total Cost Centre				216,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Compensation of employees [GFS]				84,269
Objective	000000	Compensation of Employees		84,269
Program	92003	Infrastructure Delivery and Management		84,269
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		84,269
Operation	000000		0.0 0.0 0.0	84,269
Wages and salaries [GFS]				84,269
2111001 Established Post				84,269

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 107,700
Function Code	70451	Road transport	
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GHe)
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

			Amount (GHe)
Use of goods and services			85,000
Objective	390202	11.2 Improve transport and road safety	85,000
Program	92003	Infrastructure Delivery and Management	85,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	60,000

Use of goods and services		60,000	
2210101	Printed Material and Stationery	2,000	
2210102	Office Facilities, Supplies and Accessories	5,000	
2210103	Refreshment Items	8,000	
2210201	Electricity charges	15,000	
2210406	Rental of Vehicles	4,000	
2210407	Rental of Other Transport	3,000	
2210502	Maintenance and Repairs - Official Vehicles	6,000	
2210505	Running Cost - Official Vehicles	10,000	
2210510	Other Night allowances	2,000	
2210511	Local travel cost	5,000	
Operation	911501	911501 - Management of transport services 1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210601	Roads, Driveways and Grounds	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 127,497
Function Code	70451	Road transport	
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GHe)
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

			Amount (GHe)
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets		100,000
3112101	Motor Vehicle	100,000

Total Cost Centre			319,466
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2611500001	Ejisu Municipal - Ejisu_Disaster Prevention_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Use of goods and services	23,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		23,000
Program	92005	Environmental Management		23,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000

			23,000
2210101	Printed Material and Stationery	1,000	
2210505	Running Cost - Official Vehicles	3,000	
2210510	Other Night allowances	1,000	
2210511	Local travel cost	3,000	
2210709	Seminars/Conferences/Workshops - Domestic	2,000	
2210711	Public Education and Sensitization	13,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2611500001	Ejisu Municipal - Ejisu_Disaster Prevention_Ashanti	
Location Code	0611001	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

			30,000
2821009	Donations	30,000	
Total Cost Centre			53,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 108,443
Function Code	70451	Road transport	
Organisation	2611600001	Ejisu Municipal - Ejisu_Urban Roads_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Compensation of employees [GFS]	83,937
Objective	000000	Compensation of Employees		83,937
Program	92003	Infrastructure Delivery and Management		83,937
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		83,937
Operation	000000		0.0 0.0 0.0	83,937

			83,937
2111001	Established Post	83,937	

			Use of goods and services	24,506
Objective	390202	11.2 Improve transport and road safety		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,506

			24,506
2210511	Local travel cost	2,506	
2210601	Roads, Driveways and Grounds	12,000	
2210610	Maintenance of Drains	10,000	

			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	0611001	Ejisu - Ejisu	

			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	1.0 1.0 1.0	30,000

			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 (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	Total By Fund Source 60,000
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti	
Location Code	0611001	Ejisu - Ejisu	
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			198,443
Total Vote			12,891,334

2021 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		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Total IG	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External		
Ejisu Municipal - Ejisu	3736397	1,671,640	8,839,326	483,780	1,492,500	590,050	2,971,530	0	0	0	212,515	1,046,163	1,268,678
Management and Administration	1,553,958	759,387	12,060	2,327,405	377,280	1,013,000	1,435,280	0	0	0	45,839	0	45,839
SP1: General Administration	1,324,823	652,850	12,060	1,989,833	368,200	787,000	1,200,200	0	0	0	0	0	0
SP2: Finance	176,868	0	0	176,868	9,080	184,000	0	193,080	0	0	0	0	0
SP3: Human Resource	54,267	0	0	90,704	0	42,000	0	42,000	0	0	45,839	0	45,839
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	70,000	0	0	0	0	0	0	0	0	0
Social Services Delivery	899,190	1,864,412	1,215,780	3,979,182	51,075	119,000	333,050	503,125	0	0	75,000	898,605	973,605
SP2.1 Education, youth & sports and Library services	0	257,828	1,200,570	1,458,398	0	5,900	66,000	71,000	0	0	0	898,605	898,605
SP2.2 Public Health Services and management	0	36,755	0	36,755	0	0	0	0	0	0	0	0	0
SP2.3 Environmental Health and sanitation Services	293,775	918,497	15,210	1,227,482	51,075	80,000	267,050	398,125	0	0	0	0	1,625,697
SP2.5 Social Welfare and community services	605,416	651,132	0	1,256,548	0	34,000	0	34,000	0	0	75,000	0	1,965,548
Infrastructure Delivery and Management	570,191	370,000	1,476,592	604,225	292,500	122,000	474,925	0	0	0	149,538	149,538	2,101,075
SP3.1 Urban Roads and Transport services	168,207	112,003	100,000	380,210	227,700	115,000	0	137,700	0	0	0	0	517,910
SP3.2 Physical and Spatial Planning	130,372	229,965	0	359,737	0	26,000	0	26,000	0	0	0	0	385,737
SP3.3 Public Works, rural housing and water management	271,612	195,033	270,000	736,645	377,225	151,500	122,000	311,225	0	0	0	149,538	1,197,428
Economic Development	713,638	227,588	80,000	1,021,146	0	35,000	90,000	125,000	0	0	91,656	0	1,237,802
SP4.1 Agricultural Services and Management	713,638	195,998	0	909,146	0	21,000	0	21,000	0	0	91,656	0	1,021,802
SP4.2 Trade, Industry and Tourism Services	0	32,000	80,000	112,000	0	14,000	90,000	104,000	0	0	0	0	216,000
Environmental Management	0	55,000	0	55,000	0	33,000	0	33,000	0	0	0	0	88,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	25,000	0	25,000	0	0	0	0	55,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	35,000