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APPROVAL STATEMENT

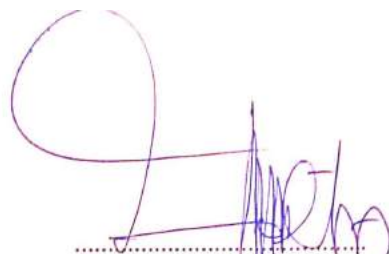
At a General Assembly Meeting of the Ejisu Municipal Assembly held on Thursday, October 21st, 2021, a unanimous approval was given to the Municipal Composite Budget for the 2022 Fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,270,674.48	GH¢6,120,419.05	GH¢4,169,602.21

Total Budget GH¢14,560,695.74

SIGNED


 Hon. Presiding Member
 (Hon. Kofi Ampofo Agyapong)


 Municipal Co-ordinating Director
 (Joseph Trovel Ababio)

EXECUTIVE SUMMARY

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

An analytical review of the Assembly's Financial Reports as at July 31, 2021 by the Municipal Budget Committee revealed a provisional nominal budget performance of 27.83% (GH¢ 3,587,349.58) of GH¢12,891,333.81 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 2022 fiscal year on Thursday, October 21, 2021. 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¢4,132,932.48 (28.38%), Internally Generated Fund (IGF) - GH¢2,864,114.60 (19.67%), District Assemblies' Common Fund (DACF) - GH¢5,969,250.16 (41.00%), District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG) - GH¢1,285,398.50 (8.83%), Donor Support Funds (CIDA) - GH¢159,000.00 (1.09%) and other transfers (World Bank) - GH¢150,000.00 (1.03%). This total budget of GH¢14,560,695.74 will be applied on the payment of Employees' Compensation - GH¢4,270,674.48 (29.33%), Procurement of Goods and Services

- GHC6,120,419.05 (42.03%) and the acquisition of Assets/Infrastructure - GHC4,169,602.21 (28.64%) in the 2022 fiscal year.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

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

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 Governance Act 2016, Act 936 (specifically Section 3 of Act 936). The Assembly operates an eight-tier structure with vertical linkages between the various hierarchies and a consultative relationship between units on the same level. There is the Municipal General Assembly at the apex; the Executive Committee is at the second level. Following is the Municipal Chief Executive who is a nominee of the President subject to the confirmation of the Assembly. The Municipal Chief Executive is the chairperson of the Executive Committee and also the political and administrative head of the Municipal Assembly. The Municipality is divided into five (5) zonal councils with a total of ninety-three (93) communities and twenty-eight (28) electoral areas. The Assembly has forty-two (42) Assembly members made up of twenty-eight (28) elected and twelve (12) appointed members, one Member of Parliament and the Municipal Chief Executive.

Location and Size

It lies within latitude 1.37 degrees and 1.54 degrees North and longitude 6.6degrees and 6.79 degrees West. The capital, Ejisu is approximately 17km from the regional capital, Kumasi. It covers an approximate area of 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

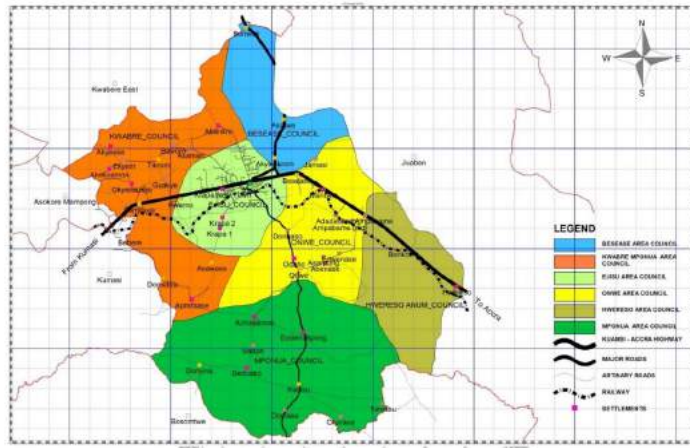


Figure 1: Structural Map of Ejisu Municipal Assembly

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 intercensal growth rate of 2.3%, the EMA will have an estimated population of 148,750 by 2022. The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work. The Ejisu Municipal has 39.8% of its population within the ages of day one (1) and fourteen (14) consisting of 20.2% males and 19.6% females. This shows that the municipality has more youthful population. The ages of 15 to 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

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

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

MUNICIPAL ECONOMY

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

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 the 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, in the Greater Accra region to buy the farm produce and other foodstuffs and grains on market days to their respective places.

b. 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, Abenase Cooperative Union,

Kumawuman Rural Bank, Ramsey credit union, Adansi Rural Bank and Assemblies of God credit union. The presence of these financial institutions are to mobilize and make credit available to small and medium scale enterprises in the Municipality and create job opportunities for the youth.

c. 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 also encourage farmers to work harder if they have ready market for their produce.

d. 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.

e. 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 Mid-wife - Patient ratio is at 1:2,220. The total staff strength stands at 948. There are twenty-eight (28) health facilities in the municipal as described in Table 1.1 below.

Table 1.1: Health Facilities

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

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. 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

h. Market Centres

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

i. 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.

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.

KEY ISSUES/CHALLENGES

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

SECTOR	DEVELOPMENT ISSUES/CONCERNS	NEEDS AND ASPIRATIONS
EDUCATION	<ul style="list-style-type: none"> Falling standard of education at basic school level. Poor quality and condition of educational infrastructure and logistics Indiscipline in schools 	<ul style="list-style-type: none"> Creation of an enabling environment for teaching and learning (rehabilitation/construction of classrooms with electricity, recreational facilities, libraries, furniture etc.) Intensification of school supervisions Improvement in the parent-teacher relationship
WATER	<ul style="list-style-type: none"> Inadequate water supply systems 	<ul style="list-style-type: none"> Expansion of rural water supply with maximum reliability Institutionalize periodic water quality test
ENVIRONMENTAL SANITATION	<ul style="list-style-type: none"> Inadequate waste management facilities like waste bins and other logistics Incident of Bush fires, floods and other disasters 	<ul style="list-style-type: none"> Provision of institutional public toilets Supply of refuse containers in communities and other sanitation equipment and tools Promote the construction of household toilets
HEALTH	<ul style="list-style-type: none"> Inadequate health care service delivery in rural areas Poor condition of health infrastructure and facilities Lack of modern health equipment 	<ul style="list-style-type: none"> Rehabilitation of health infrastructure Improvement of health care service delivery Provision of accommodation for health staff
ROADS AND TRANSPORT	<ul style="list-style-type: none"> Poor road network and conditions especially in the rainy seasons 	<ul style="list-style-type: none"> Rehabilitation and spot improvement of feeder roads and urban roads.

SECTOR	DEVELOPMENT ISSUES/CONCERNS	NEEDS AND ASPIRATIONS
INDUSTRY, TRADE, TOURISM AND EMPLOYMENT	<ul style="list-style-type: none"> Limited job opportunities for the youth Limited access to credit facilities for investment purpose Inadequate exploitation of tourism potentials Lack of investment in tourism Inadequate skills and vocational training for youth. 	<ul style="list-style-type: none"> Establishment of (small scale) manufacturing industries to create employment Development of market facilities in the municipality.
ENERGY	<ul style="list-style-type: none"> Inadequate extension of electricity to newly developing areas due to high cost of extension 	<ul style="list-style-type: none"> Expansion of electricity to newly developed residential areas.
AGRICULTURE	<ul style="list-style-type: none"> High cost of agricultural inputs and technology Declining interest in farming due to low returns Low income of farmers Small land holding impeding investment 	<ul style="list-style-type: none"> Enhancing opportunities for marketing agricultural produce Mechanization of agricultural activities Reduction on the cost of borrowing from financial institutions Construction and expansion of farm truck to link major roads
GOVERNANCE	<ul style="list-style-type: none"> District Assembly out of touch with the people at the grassroots Non- functioning state of ACs and Unit Committees 	<ul style="list-style-type: none"> Increased interaction of municipal Assembly and sub-District structures Increased participation of communities decision making activities resource transparency in resource utilization
SECURITY	<ul style="list-style-type: none"> Robbery and petty theft Child abuse and child labor Domestic violence 	<ul style="list-style-type: none"> Enforcement of By-Laws to fight crime Construction of police posts/stations
PHYSICAL PLANNING	<ul style="list-style-type: none"> Lack of layouts District wide 	<ul style="list-style-type: none"> Enforcement of building and development regulations

KEY ACHIEVEMENTS IN 2021

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

Under Social services delivery, Abenase dumpsite and Krapa Final disposal site has been pushed, levelled and compacted to improve good sanitation within the municipality. 18,310 girls in Basic & SHSs supplied with folic acid, 105 students educated on healthy diet & nutritious food sources, 5064 female students sensitized on menstrual hygiene, 485 pupils in JHS sensitized against teenage pregnancy. Household Toilet survey conducted to improve sanitation issues. Child protection activities were enhanced with public sensitization on cybercrime in schools within municipality. To enhance education delivery, Construction of 1 No. 2-unit Kindergarten block with office, store, kitchen, toilet and bath restroom and fence wall at Okyerekrom to help reduce incidence of schools under trees and improved school enrolment within the municipality as seen below:



To increase access to safe drinking water within the municipality, three(3) No. Boreholes have been constructed & mechanized at Essienimpong, Ejisu Zongo and Ejisu GES office. Three(3) no. boreholes have also been drilled at Timeabu, Asensuaso and Bankrogya. The pictorial evidence of some the activities follow:



Under Economic Development, Agricultural productivity has been improved through extension services to 10,485 farmers within the municipality. 3 gari processing groups have received training on soy fortification process whilst 100 farmers have been trained on organic ginger production. Training and public education to farmers on control of pests and diseases, on non-traditional farming in mushroom, snail, grasscutter and rabbit production, and on alternative methods of feeding (sheep, goats, cattle and pigs) has led to the increased production of livestock and food crops and stimulated interest of 40 youth in agriculture as illustrated below.



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

TRAINING OF WOMEN FARMER BASED-ORGANIZATION (FBO) IN SOYA FORTIFICATION AT BOANKRA-EJISU



REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of Ejisu Municipal Assembly for the past three years(2019 – 2021).

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2019		2020		2021			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	Drivers (%)	% perf. as at July
Property Rates	700,000.00	501,771.00	400,000.00	247,686.00	400,000.00	195,667.00	24.62	48.92
Other Rates	800.00	0.00	800.00	0.00	800.00	0.00	0.00	0.00
Fees	839,586.00	358,088.45	583,348.00	247,768.00	576,030.00	148,432.00	18.67	25.77
Fines	23,000.00	76,679.00	33,000.00	0.00	33,000.00	0.00	28.86	0.00
Licences	672,115.00	786,406.00	769,500.00	275,867.00	769,500.00	229,439.00	23.89	29.82
Land	120,000.00	376,992.56	277,000.00	193,042.56	277,000.00	189,925.14	3.95	68.57
Rent	350,000.00	128,710.00	200,000.00	143,270.00	480,000.00	31,426.83	0.00	6.55
Miscellaneous	8,000.00	85.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,713,501.00	2,228,732.01	2,263,648.00	1,107,633.56	2,536,330.00	794,889.97	96.36	31.34
Stool lands revenue	40,000.00	80,000.00	35,000.00	30,000.00	35,000.00	30,000.00	3.64	85.71
Total IGF(stool land revenue inclusive)	2,753,501.00	2,308,732.01	2,298,648.00	1,137,633.56	2,571,330.00	824,889.97	100.00	32.08

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	% perf. as at July, 2021
IGF	2,713,501.00	2,228,732.01	2,263,648.00	1,107,633.56	2,536,330.00	794,889.97	31.34
Compensation Transfer	3,491,351.00	3,849,765.73	3,599,849.00	4,063,082.06	3,738,977.32	1,591,207.00	42.56
Goods and Services Transfer	92,295.00	16,005.83	120,522.00	78,858.14	105,894.00	77,193.69	72.9
Assets Transfer	-	-	-	-	-	-	-
DACF	4,134,280.00	1,958,943.4	4,704,634.00	2,521,974.73	5,214,454.33	419,547.72	8.05
DACF-RFG	1,525,920.00	439,849.58	1,144,736.00	294,783.75	1,094,022.16	623,961.00	57.03
Other transfers (Stool Lands Revenue-IGF)	40,000.00	80,000.00	35,000.00	30,000.00	35,000.00	30,000.00	85.71
Other transfers(SNV)	-	-	74,000.00	-	-	-	-
Other transfers(UNICEF)	-	-	30,480.00	30,480.00	75,000.00	0.00	0.00
Other transfers/(CIDA/M AG)	111,646.00	71,221.48	126,646.00	89,178.70	91,656.00	50,550.2	55.15
Total	12,108,993.00	8,644,518.03	12,099,515.00	8,215,990.94	12,891,333.81	3,587,349.58	27.83

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf. (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,961,141.00	4,019,700.49	4,270,462.00	3,147,265.93	4,227,757.32	1,710,818.65	40.47
Goods and Service	4,088,419.00	3,224,374.19	5,192,849.00	1,797,091.29	5,347,523.40	873,190.39	16.33
Assets	4,059,433.00	986,175.16	2,636,204.00	560,949.08	3,316,053.06	85,652.60	2.58
Total	12,108,993.00	8,230,249.84	12,099,515.00	5,505,306.30	12,891,333.81	2,669,661.64	20.71

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

The Sustainable Development Goals(SDGs) compliant policy objectives with their indicative allocations in line with the MTNDPF (2022-2025) have been adopted to cover the focus areas tabled below:

S/N	FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (₵)	(%)
1	Governance, Corruption & Public Accountability	Strengthen domestic resource mobilization	3,051,200.00	20.96
		Enhance capacity for high-quality, timely and reliable data	56,334.00	0.39
		Improve human capital development and management	201,475.00	1.38
		Promote good corporate governance	2,257,256.41	15.50
2	Environment, Infrastructure & Human Settlement	Improve transport and road safety	485,862.00	3.34
		Develop efficient land administration and management system	372,183.33	2.56
		Universal access to safe drinking water by 2030	118,690.00	0.82
		Facilitate sustainable and resilient infrastructure development	793,743.00	5.45
3	Social Development	Integrate climate change measures	25,000.00	0.17
		Reduce vulnerability to climate-related events and disasters	30,000.00	0.21
		Ensure free, equitable and quality education for all by 2030	2,940,449.00	20.19
		Achieve universal health coverage, including financial risk protection, access to quality health-care service	100,098.00	0.69
4	Economic Development	Achieve access to adequate and equitable sanitation and hygiene	1,433,118.00	9.84
		End abuse, exploitation and violence	1,339,475.00	9.20
		Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000.00	1.37
		Increase access of SMEs to financial service	176,000.00	1.21
		Increase investment to enhance agric productive capacity	979,812.00	6.73
		GRAND TOTAL	14,560,695.74	100.00

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Budget Year 2022	Medium Term Target		
		Target	Actual	Target	Actual	Target	Actual as at July		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Ensured full political, administrative and fiscal decentralisation	Number of management meetings held and Minutes Available	3	3	4	2	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, 2019	2020 AAP prepared and approved by 26 th September, 2019	2021 AAP prepared and approved by General Assembly by 31 st October 2020	2021 AAP prepared and approved by 27 th October, 2020	2022 AAP prepared and approved by General Assembly by 31 st October 2021	Draft 2022 AAP prepared and forwarded to Executive Committee for further discussion	2023 AAP prepared and approved by 31 st October 2022	2024 AAP prepared and approved by 30 th September, 2023	2025 AAP prepared and approved by 30 th September, 2024	2026 AAP prepared and approved by 30 th September, 2025
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 approved by 30 th September, 2019	2020 Annual Composite Budget prepared on 26 th September, 2019	2021 Annual Composite Budget approved by General Assembly by 31 st October, 2020	2021 Annual Composite Budget prepared on 27 th October, 2020	2022 Annual Composite Budget prepared and approved by 31 st October 2021	2022 Annual Composite Budget prepared and forwarded to Executive Committee	2023 Annual Composite Budget prepared and approved by 30 th September 2022	2024 Annual Composite Budget prepared and approved by 30 th September 2023	2025 Annual Composite Budget prepared and approved by 30 th September, 2024	2026 Annual Composite Budget prepared and approved by 30 th September, 2025

Governance, Corruption & Public Accountability

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target						
		Target	Actual	Target	Actual	Target	Actual as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025			
							October 2020							
	Number of Town Hall meetings held and reports available	4	1	2	2	3	1	3	3	3	3	3		
		Social Development												
Enhanced inclusive and equitable access & participation in education at all levels	Pupil-Teacher Ratio	KG	25:1	35.2:1	29:1	29:1	25:1	29:1	25:1	25:1	25:1	25:1	25:1	
		Prim	29:1	29.8:1	29:1	27:1	29:1	27:1	27:1	27:1	23:1	23:1	23:1	
		JHS	16:1	16.5:1	16:1	16:1	16:1	14:1	14:1	14:1	12:1	12:1	12:1	
		SHS	23:1	20:1	23:1	25:1	23:1	25:1	25:1	25:1	25:1	25:1	25:1	
	KG	100%	121.3%	100%	120.5%	100%	115%	100%	100%	100%	100%	100%	100%	
	Gross Enrolment Ratio(GER)	PRIMAR Y	100%	137%	100%	135%	100%	120%	100%	100%	100%	100%	100%	100%
		JHS	100%	132.7%	100%	130.2%	100%	120%	100%	100%	100%	100%	100%	100%
	Net Enrolment Ratio(NER)	SHS	100%	102.3%	100%	103.3%	100%	100%	100%	100%	100%	100%	100%	100%
		KG	100%	98.1%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Infant Mortality Rate per 1,000 live births	PRIMAR Y	100%	114%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
JHS		100%	72.2%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
SHS		100%	64.1%	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	
Morbidity, Mortality &		0.60/1,000	0.60/1,000	0.50/1,000	0.50/1,000	0.40/1,000		0.40/1,000	0.40/1,000	0.40/1,000	0.40/1,000	0.40/1,000		

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disability reduced	Maternal Mortality Rate per 100,000 live births	36/100,000	40/100,000	36/100,000	38/100,000	36/100,000		36/100,000	36/100,000	36/100,000	36/100,000
Sustainable, equitable and easily accessible healthcare services ensured	Number of functional CHPS Zones established in deprived areas	47	47	47	47	47	47	47	47	47	47
access to extension services and re-orient agriculture education increased	Number of people with access to extension service delivery increased	10,000	8,250	16,000	10,491	18,000		22,000	24,000	26,000	26,000
Livestock and poultry development for food security and income generation promoted	Poultry	1,500,000	1,300,411	2,000,000	254,139	1,500,000	256,680	2,500,000	3,500,000	4,500,000	4,500,000
	Sheep	12,478	14,112	17,500	2,033	15,300	2,135	16,300	17,300	18,300	18,300
	Goats	12,692	31,412	14,200	1,547	14,500	1,593	15,500	16,500	17,500	17,500
	Pigs	40,500	3,258	48,500	3,453	4,943	4,943	4,943	4,943	40,500	3,258
Development of selected staples and horticultural	Cassava	79,500	17,120	35,000	12,558	30,000	38,908	35,000	40,000	40,000	40,000
	Plantain	34,040	12,590	36,000	20,180	30,000	11,621	35,000	36,000	37,000	37,000

Economic Development

Outcome Indicator Description	Unit of Measure		Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
	produced per hectare (Ha)		Target	Actual	Target	Actual	Target	Actual as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
crops promoted	Rice		2,000	3,490	4,500	4,468	4,500	6,352	5,500	5,500	6,500	6,500
	Maize		6,000	5,814	6,000	4,939	6,000	5,186	6,000	6,000	6,000	6,000
Environment, infrastructure and Human Settlement												
Capacity to mitigate impact of natural disasters, risk & vulnerability enhanced	Number of communities where anti-bushfire campaigns has been carried-out		3	-	7	1	10	1	10	10	10	10
	Number of Disaster prevention clubs formed		12	-	20	12	25	15	25	25	25	25

REVENUE MOBILIZATION STRATEGIES

The Assembly seeks to realize out of the total budget of **GHC14,534,695.74**, an IGF target of **GHC2,864,114.60** through the employment of the following key strategies:

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversight.

These seek to ensure the organization of meetings of the General Assembly, Executive Committee and Sub-committees and also develop human resource of the assembly as well as gathering data for official use and revenue mobilization within the municipality. The programme seeks to benefit the ordinary citizen of the municipality. The general public are beneficiaries of the programme.

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: 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 responsibility of executing legislative enactments of the Assembly, which consists of Assembly Members. The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Currently, there exist a total of Sixty-Seven (67) staff to execute this sub-programme.

Funding for this programme is mainly IGF, DACF, 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly management meetings annually organized	Number of quarterly meetings held	4	2	4	2	4	4
Compliance with Procurement procedures met	Procurement Plan prepared and approved by	30 th November		30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of Networking and ICT Equipment
Official / National Celebrations	Acquisition of Computers & Accessories
Administrative and technical meetings	Acquisition of Office Equipment & Accessories
Security Management	Acquisition of Furniture and Fittings
Support to traditional authorities	
Citizen participation in local governance	

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

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 Sixteen (16), Six (6) of which are staff of the Controller and Accountant General's Department and the rest are casual staff of the Assembly. The funding is IGF, DACF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly.

The major challenges for the sub-programme are:

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

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Financial reports prepared and Submitted	Monthly Financial Management Reports	8	7	4	4	4	4
	Quarterly Financial Management Reports submitted by 15 th of the following month	2	2	4	4	4	4
	Annual Statement of Accounts submitted by 15 th of January	2019 Annual Accounts prepared and Submitted on 15 th of January	2020 Annual Accounts prepared and Submitted on 15 th of January	2021 Annual Accounts prepared and Submitted by 15 th of January	2022 Annual Accounts prepared and Submitted by 15 th of January	2023 Annual Accounts prepared and Submitted by 15 th of January	2024 Annual Accounts prepared and Submitted by 15 th of January
Revenue mobilization boosted	Annual IGF collection	1,137,633.56	824,889.97	2,864,114.60	3,150,446.06	3,465,490.67	3,807,804.73
Average annual growth of IGF by at least 10% achieved	Annual percentage growth	-50.72%	-27.49%	10%	10%	10%	10%
Quarterly Audit Committees(AC) organized	Count of AC meetings held	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub- Programme Description

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

The Human Resource Management sub-program covers:

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

The number of staff delivering the sub-programme is four (4) and the funding sources are GOG, DACF, DACF-RFG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies.

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

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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff appraised annually	Number of staff appraisal conducted	144	144	150	150	150	150
Human Resource Management Information System (HRMIS) updated	Number of updates and submissions to RCC	12	7	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	27 th Oct.	27 th Oct.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held internally	1	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Staff Training and skills development	

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation and Statistics

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. Of these, there are Budget Analysts (7) and Planning Officers (4) and one (1) Statistician. The fund sources of this sub-programme are GoG transfers, DACF, 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual Composite Action Plan Prepared	Annual Composite Plan Document prepared and approved by 30 th September of the year subsequent to budget year	Action Plan prepared by 31 st Oct	Draft 2022 AAP prepared and forwarded to Executive Committee for further discussion	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept
Annual Composite Budget Prepared and approved	Annual Composite Budget Document prepared and approved by 30 th September of the year subsequent to budget year	Annual Composite Budget prepared and approved on 27 th October	Draft 2022 Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Fee Fixing Resolution Gazzeted	Assembly’s fee fixing resolution Gazzeted	Gazetted on 15 th July	Gazetted on 26 th July	A month after approval	A month after approval	A month after approval	A month after approval
Monitoring & Evaluation undertaken	Number of quarterly monitoring reports submitted	2	2	4	4	4	4
	Annual Progress Report to be completed by March of ensuing year	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Coordination and Harmonization of data training on methods and statistical concept	
Monitoring And Evaluation of Programmes And Projects	
Plan And Budget Preparation	

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub- Programme Description

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

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

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

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Decentralisation Process accelerated	Number of General Assembly Meetings Organised with minutes available	4	3	4	3	4	4
	Number of Executive Committee Meetings Organised with minutes available	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 opening and supervision of private pre-schools, primary and junior high schools in the municipality and Assist in the regulation,

supervision and teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipality;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Formulation and implementation of policies on youth within the framework of the National policies and guidelines and advice the Assembly on matters relating to the youth.
- Facilitate the supervision, regulation and general administration of youth organizations and their activities as well as the collection of statistical data and other information on matters affecting the youth in the Municipality. In order to develop, direct and channel the talents and energies of the youth into productive activities.

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

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, youth & 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, MP Common Fund (MPCF) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Educational Planning and Supervision Improved	% of Management Staff trained	70%	62%	75%	75%	75%	75%
	% of Schools monitored annually	72%		72%	72%	72%	72%
	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	100%	100%	100%	100%	100%	100%
Increased Enrolment	Gross Enrolment Rate(GER)	131%		100%	100%	100%	100%
	Net Enrolment Rate(NER)	91%		91%	91%	91%	91%
	Gender Parity Index(GPI)	1	1	1	1	1	1
Increased provision of Textbooks and TLMs	Count % Pupil Core Textbooks (public)-English	Primary	9800 (83%)	15055 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS	4500 (52%)	4900 (71%)	9000 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Math	Primary	9315 (62%)	9845 (85%)	15055 (100%)	15122 (100%)	15122 (100%)
		JHS	4500 (64%)	4900 (70%)	9000 (100%)	9300 (100%)	9300 (100%)

Main Outputs	Output Indicators		Past Years		Projections			
			2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	Count % Pupil Core Textbooks (public)- Science	Primary	9315 (62%)	9800 (83%)	15055 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS	4500 (66%)	4900 (70%)	9000 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed		3		6	6	6	6
	Number of school furniture supplied		1200		600	1000	300	600
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics				50	60	60	50
Improved performance in BECE	% of students with average pass mark				95%	95%	95%	95%
Quarterly MEOC meetings organized	Number of meetings organized		2		4	4	4	4

Standardized Operations	Standardized Projects
	Completion of 1No. Mechanized borehole with 2 standpipes at Ejisu Education Office(retention)
	Completion of 1No. 3-Unit Classroom Block with Office, Staff Common Room, Store and Urinal at Donyina
	Completion of 1No. 2-Unit KG Block with office, Store, Kitchen, Toilet and Bath, Restroom and Fence Wall at Okyerekrom
	Construction of 1No. 6-Unit Classroom Block with office, store, 6-seater WC toilet, mechanized borehole and Furniture at Achinakrom
	Construction of 1No. 3-Unit Classroom Block with Office, Store, Staff Common Room with 120 dual desks at Domeabra MA Basic School

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Procure mono desks and dual desks for schools
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support)	Completion of Re-roofing of Domeabra M/A Primary school
	Supply of dual desks to schools within the municipality
	Construction of 1No. 6-Unit Classroom Block with office, store, toilet, borehole and Furniture at Domeabra
	Construction of 1No. 6-Unit Classroom Block with office, store, 4-seater WC toilet and mechanized borehole at Akokoamong
	Construction of 1No. 3-Unit Classroom Block with office, store, 4-seater WC toilet, mechanized borehole and Furniture at Baworo JHS
	Completion of 1No. 6-Unit Classroom Block with office and store at Amoam Achiasie
	Rehabilitation of 1No. 6-Unit Classroom Block with office and store at Edwenase
	Completion of 1No. 6-Unit Classroom Block with office, store, 4-seater WC toilet and mechanized borehole at Donaso

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	
District Response Initiative (DRI) on HIV/AIDS and Malaria	

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and community services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Key Operational Areas are;

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

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

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

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	80		100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	200		250	250	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	15		15	15	15	15
	Number of public education on gov't policies, programs and topical issues	10		10	10	10	10
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	400		400	400	400	400
	Income generating activities undertaken by persons with disability monitored	250		250	250	250	250
Community development undertaken	Number of communal labour supervised	12		16	18	18	18
Community education undertaken	Number of mass meetings conducted	30		30	30	30	30
	Number of study groups educated	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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Promotion of child rights and protection enabled	Number of child welfare cases solved	50		50	50	50	50
Disbursement of LEAP Grant undertaken	Number of beneficiary households	1,200		1,400	1,500	1,500	1,500
Early childhood care and development enhanced	Number of pre-school/day care inspected	100		100	100	100	100
Self-help projects undertaken in communities	Workshops for local Artisans organized	2		2	2		
Functionality of the sub-structures enhanced	All nine zonal councils functioning	4		6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Gender Empowerment and Mainstreaming	
Child Right Promotion and Protection	
Combating domestic violence and human trafficking	
Social Intervention Programmes	

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 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, IGF and World Bank. The number of staff delivering the sub program is thirty-eight (38) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the municipality.

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

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved environmental sanitation	Number of disposal site created and managed	3	3	3	3	3	3
	Number food vendors tested and certified	5000	3000	3,100	3,500	3,000	3,100
	Number communities sensitized	8		12	10	12	12
	Number of clean up exercise organized	4		24	20	24	24
Established sanitation courts	Number of individuals/households prosecuted	10		10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
	Desilt Drainage systems within the municipality
	Manage sanitation within municipality

BUDGET PROGRAMME SUMMARY

BUDGET 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 and 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-nine (29) officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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 six (6) staff.

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

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Statutory Planning committee meeting convened	Number of meetings held with minutes available	3		4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee			3	3	3	3
Street Address and Properties numbered	Number of streets signs post mounted	-		50	50	50	50
	Number of properties numbered	-		500	500	500	500

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme seeks to coordinate and manage the operations and activities of the works, rural housing and water sub-sectors. The Works department of the Assembly is the unit in-charge of 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 Thirteen (13). 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Illumination of communities undertaken	Number of street lights maintained	300		500	500	500	500
Community Boreholes drilled	Number of boreholes drilled	6	6	11	11	11	11
Communities provided with potable water	Number of communities with potable water	6		8	8	8	8
Bungalows Rehabilitated	Number of rehabilitated bungalows	3		3	3	3	3
Selected Feeder Roads Maintained	Number of feeder roads Maintained			4	5	5	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construction of 2No. Mechanized borehole with 3 standpipes at Donyina and Apromase
Supervision and regulation of infrastructure development	Rehabilitation of Assembly Buildings
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Illumination of Streets within the municipality
	Installation of barricade at Assembly premises
	Construction of a Fence wall around the Municipal Assembly Block
	Mechanization of borehole at Senior Staff bungalow at Bronnikrom
	Rehabilitation of Assembly Hall
	Completion of 3No. boreholes with handpumps at Timeabu, Asensuaso and Bankroagya
	Completion of 2No. mechanized borehole with 2 standpipes at Ejisu Zongo and Essienimpong
	Construction and Mechanization of 1No. Borehole at Tikrom
	Construction and Mechanization of 2No. Boreholes at Domeabra

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 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 sub-programme is manned by ten (10) staff which comprises members from the Department of

Transportation (8) and that of Roads (Urban) Department (2) and is funded from the GoG, IGF, DACF, DACF-RFG and any other funds available for use by the Assembly.
The key operational challenge of this sub-programme is inadequate budgetary allocations for operation of the department.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Good gravelled roads	Km of Blading & Shaping of poor gravel roads	40		60	60	60	60
Desilting of streams, lined and unlined drains	M3 of desilted streams, lined & unlined drains	9,450		11,000	11,500	11,500	11,000
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality	2,427		2,900	2,930	2,930	2,900
Road signs in Ejisu installed	40 No. Road signs	40		60	60	60	60
Road line marking in Ejisu completed	18km centre line markings	18		40	40	40	40
Drains Constructed among Selected Roads	Kms of Drains Constructed	60		90	90	90	90
Pipe Culverts on Selected Roads Reconstructed	No of Pipe Culverts Constructed	20		20	20	20	20
Renewed operational permit to all unions and operators	Number of operational permit for all registered unions renewed	35		37	37	37	37
Developed on and off street parking sites	Vehicle Parking Sites Developed	-		1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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)
	Construction of 20m(9 inches) and 60m bridge at Okyerekrom

BUDGET PROGRAMME SUMMARY

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT PROGRAMME

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

The programme will be delivered by Twenty-Eight(28) staff from the Business Advisory Centre and the Department of Agriculture

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT PROGRAMME SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

- Inadequate funding for planned programmes 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
MSMEs access to Business Development Services improved	Number of MSMEs business supported	400		500	500	450	450
	Number of MSMEs provided with training in record keeping	32		45	50	40	40
	Number of MSMEs trained in financial literacy program	30		38	40	35	35
	Number of women provided with Business	470		480	500	475	475

	Development Services						
	Number of enterprises with access to business development services	63		68	70	65	65
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	140		145	150	143	143
Promotional campaign designed and implemented	Number of promotional activities organized	2		2	2	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 and Zongo
	Procurement of 1no. 20KV transformer for Donaso

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT PROGRAMME

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

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 losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year	
Increased access to extension service delivery	Number of farmers with access to extension service delivery	10,491	10,485	22,000	22,000	22,000	22,000	
Increased production of major food crops	Metric Tons (mt)							
	Maize	4,939	5,186	6,000	6,000	6,000	6,000	
	Plantain	11,068	11,621	13,392	13,392	13,392	13,392	
	Rice:	6,050	6,352	7,325	7,325	7,325	7,325	
	Produced per hectare(Ha) Number (000)							
	Cassava	36,706	38,908	44,414	44,414	44,414	44,414	
Increased production of poultry, small ruminants and pigs	Number of livestock produced	Poultry	254,139	256,680	307,508	307,508	307,508	307,508
		Sheep	2,033	2,135	2,460	2,460	2,460	2,460
		Goats	1,547	1,593	1,872	1,872	1,872	1,872
		Pigs	3,258	3,453	4,943	4,943	4,943	4,943
Organisation of Farmers' Day undertaken	Number of Farmers' Day celebration held	1		1	1	1	1	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	44,000	4,200	100,000	50,000	50,000	44,000	
	Number of beneficiary farmers	200		300	200	200	200	
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	1,000		1,500	1,000	1,000	1,000	

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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

PROGRAMME 5: 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 Municipal;
- 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.

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,270,674		
130201 17.1 strengthen domestic resource mob.	3,051,200	192,000		
140602 9.3 Incrs access of SMEs to fin. serv	176,000	280,000		
150701 3.7 Promote good corporate governance	2,257,256	1,853,652		
270101 9.a Facilitate sus. and resilient infrastructure dev.	793,743	859,224		
280101 Develop efficient land administration and management system	372,183	261,647		
300101 2.a Inc. invest. to enhance agric. productive capacity	979,812	418,519		
300102 6.1 Universal access to safe drinking water by 2030	118,690	105,000		
370202 13.2 Integrate climate change measures	25,000	39,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	30,000	53,000		
390202 11.2 Improve transport and road safety	485,862	493,482		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	56,334	46,937		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	2,940,449	3,057,284		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	100,098	100,098		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,433,118	1,444,000		
590202 16.2 End abuse, exploitation and violence	1,339,475	702,524		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	200,000	200,000		
640101 Improve human capital development and management	201,475	183,655		
Grand Total €	14,560,696	14,560,696	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
261 01 01 001 26	2,257,256.09	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 150701 3.7 Promote good corporate governance				
Output 0002 GOG_Grants & subventions				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311018 World Bank	0.00	0.00	0.00	0.00
From foreign governments(Current)	2,257,256.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,406,603.97	0.00	0.00	0.00
1331002 DACF - Assembly	825,472.12	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
261 02 00 001 26	3,051,200.06	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 GOG_grants and subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	187,085.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	187,085.46	0.00	0.00	0.00
Output 0003 Lands				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	120,000.00	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 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	60,000.00	0.00	0.00	0.00
Output 0004 Rates				
Property income [GFS]	676,518.25	0.00	0.00	0.00
1413001 Property Rate	675,718.25	0.00	0.00	0.00
1413002 Basic Rate	800.00	0.00	0.00	0.00
Output 0005 Rents				
Property income [GFS]	440,000.00	0.00	0.00	0.00
1415008 Investment Income	140,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	250,000.00	0.00	0.00	0.00
Output 0006 Licenses				
Sales of goods and services	921,500.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422008 Business Centers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	23,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422017 Hotel Services	31,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	6,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	100,000.00	0.00	0.00	0.00
1422023 Communication Sevices	12,500.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422028 Private Security	40,000.00	0.00	0.00	0.00
1422033 Stores	45,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	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 & Repairers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	200,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422161 Slaughter Licence (Private)	2,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	8,000.00	0.00	0.00	0.00
Output 0007 Fees	0.00	0.00	0.00	0.00
Sales of goods and services	673,096.35	0.00	0.00	0.00
1423001 Markets Tolls	130,682.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	6,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00
1423006 Burial Fees	54,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	101,553.00	0.00	0.00	0.00
1423010 Export of Commodities	22,000.00	0.00	0.00	0.00
1423011 Marriage Registration	20,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	104,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423092 Catering services	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	8,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	15,861.35	0.00	0.00	0.00
1423481 Sale of Unserviceable Scrap	20,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	10,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	100,000.00	0.00	0.00	0.00
Output 0008 Fines				
Fines, penalties, and forfeits	33,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	13,000.00	0.00	0.00	0.00
1430023 Impounding Fines	5,000.00	0.00	0.00	0.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	3,000.00	0.00	0.00	0.00
261 03 01 001 26	1,836,658.85	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 0002 GOG_grants and subventions				
From foreign governments(Current)	1,836,658.85	0.00	0.00	0.00
1331002 DACF - Assembly	1,836,658.85	0.00	0.00	0.00
261 03 02 001 26	953,790.38	0.00	0.00	0.00
Education, Youth and Sports, Education, Kindergarten				
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output 0002 GOG_grants and subventions				
From foreign governments(Current)	953,790.38	0.00	0.00	0.00
1331011 District Development Facility	953,790.38	0.00	0.00	0.00
261 03 02 002 26	150,000.00	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 GOG_grants and subventions				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	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 GOG_grants and subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
261 04 01 001 26	100,097.79	0.00	0.00	0.00
Health, Office of District Medical Officer of Health,				
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0002 Grants/Subventions				
From foreign governments(Current)	100,097.79	0.00	0.00	0.00
1331002 DACF - Assembly	100,097.79	0.00	0.00	0.00
261 04 02 001 26	1,433,118.42	0.00	0.00	0.00
Health, Environmental Health Unit,				
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
Output 0002 GOG_grants and subventions				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1311018 World Bank	150,000.00	0.00	0.00	0.00
From foreign governments(Current)	1,283,118.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	372,118.42	0.00	0.00	0.00
1331002 DACF - Assembly	911,000.00	0.00	0.00	0.00
261 06 00 001 26	979,811.94	0.00	0.00	0.00
Agriculture, ,				
Objective 300101 2.a Inc. invest. to enhance agric. productive capacity				
Output 0003 GOG_grants and subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	979,811.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	582,292.94	0.00	0.00	0.00
1331002 DACF - Assembly	152,497.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	159,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,022.00	0.00	0.00	0.00
261 07 02 001 26	372,182.82	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 280101 Develop efficient land administration and management system				
Output 0002 GOG_grants and subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	372,182.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	139,535.82	0.00	0.00	0.00
1331002 DACF - Assembly	207,497.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,150.00	0.00	0.00	0.00
261 08 01 001 26	685,825.01	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 590202 16.2 End abuse, exploitation and violence				
Output 0002 GOG_grants and subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	685,825.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	48,328.01	0.00	0.00	0.00
1331002 DACF - Assembly	7,497.00	0.00	0.00	0.00
1331003 DACF - MP	630,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
261 08 02 001 26	703,871.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
Objective 590202 16.2 End abuse, exploitation and violence				
Output 0002 GOG_salaries				
From foreign governments(Current)	503,871.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	472,844.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	31,027.00	0.00	0.00	0.00
Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
Output 0002 Pwdf inflows				
From foreign governments(Current)	200,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	200,000.00	0.00	0.00	0.00
261 08 03 001 26	149,779.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
Objective 590202 16.2 End abuse, exploitation and violence				
Output 0002 GOG_salaries				
From foreign governments(Current)	149,779.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	149,779.00	0.00	0.00	0.00
261 09 00 001 26	25,000.00	0.00	0.00	0.00
Natural Resource Conservation, ,				
Objective 370202 13.2 Integrate climate change measures				
Output 0002 GOG_grants & 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	551,137.49	0.00	0.00	0.00
Works, Office of Departmental Head,				
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.				
Output 0002 GOG_grants & subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	551,137.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	61,104.09	0.00	0.00	0.00
1331002 DACF - Assembly	490,033.40	0.00	0.00	0.00
261 10 02 001 26	242,606.00	0.00	0.00	0.00
Works, Public Works,				
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.				
Output 0002 GOG_grants & subventions				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	242,606.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	242,606.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
261 10 03 001 26 Works, Water,	118,690.12	0.00	0.00	0.00
<i>Objective</i> 300102 6.1 Universal access to safe drinking water by 2030				
<i>Output</i> 0002 GOG_grants & subventions	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	118,690.12	0.00	0.00	0.00
1331011 District Development Facility	118,690.12	0.00	0.00	0.00
261 11 02 001 26 Trade, Industry and Tourism, Trade,	176,000.00	0.00	0.00	0.00
<i>Objective</i> 140602 9.3 Incrs access of SMEs to fin. serv				
<i>Output</i> 0002 GOG_grants & subventions	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	176,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	176,000.00	0.00	0.00	0.00
261 14 00 001 26 Transport, ,	220,155.46	0.00	0.00	0.00
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0002 GOG_grants & subventions	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	220,155.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	92,658.46	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
<i>Objective</i> 380102 1.5 Reduce vulnerability to climate-related events and disasters				
<i>Output</i> 0002 GOG_grants & 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, ,	265,706.44	0.00	0.00	0.00
<i>Objective</i> 390202 11.2 Improve transport and road safety				
<i>Output</i> 0003 GOG_grants & subventions	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	265,706.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	30,721.44	0.00	0.00	0.00
1331002 DACF - Assembly	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,785.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331011 District Development Facility	121,200.00	0.00	0.00	0.00
261 18 01 001 26 Human Resource, Human Resource, Human Resource Management	201,474.97	0.00	0.00	0.00
<i>Objective</i> 640101 Improve human capital development and management				
<i>Output</i> 0002 GOG_grants & subventions				
From foreign governments(Current)	201,474.97	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	59,819.97	0.00	0.00	0.00
1331002 DACF - Assembly	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,937.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	91,718.00	0.00	0.00	0.00
261 19 01 001 26 Statistics, Statistics, Statistics	56,333.90	0.00	0.00	0.00
<i>Objective</i> 510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i> 0002 GOG_grants & subventions	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	56,333.90	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	26,396.90	0.00	0.00	0.00
1331002 DACF - Assembly	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,937.00	0.00	0.00	0.00
Grand Total	14,560,695.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	14,560,696	14,603,402	14,706,303
Management and Administration	0	0	0	4,243,430	4,263,102	4,285,865
GOG Sources	0	0	0	1,744,960	1,761,759	1,762,410
IGF Sources	0	0	0	1,541,280	1,544,153	1,556,693
DACF ASSEMBLY Sources	0	0	0	865,472	865,472	874,127
DONOR POOLED Sources	0	0	0	0	0	0
DDF Sources	0	0	0	91,718	91,718	92,635
Social Services Delivery	0	0	0	6,598,050	6,608,991	6,664,031
GOG Sources	0	0	0	1,074,096	1,084,527	1,084,837
IGF Sources	0	0	0	584,910	585,420	590,759
DACF MP Sources	0	0	0	780,000	780,000	787,800
DACF ASSEMBLY Sources	0	0	0	2,855,254	2,855,254	2,883,806
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	953,790	953,790	963,328
Infrastructure Delivery and Management	0	0	0	2,346,403	2,352,674	2,369,867
GOG Sources	0	0	0	645,561	651,227	652,016
IGF Sources	0	0	0	575,925	576,529	581,684
DACF ASSEMBLY Sources	0	0	0	885,027	885,027	893,878
DDF Sources	0	0	0	239,890	239,890	242,289
Economic Development	0	0	0	1,280,812	1,286,635	1,293,620
GOG Sources	0	0	0	668,315	674,138	674,998
IGF Sources	0	0	0	125,000	125,000	126,250
DACF ASSEMBLY Sources	0	0	0	328,497	328,497	331,782
CIDA Sources	0	0	0	159,000	159,000	160,590
Environmental Management	0	0	0	92,000	92,000	92,920
IGF Sources	0	0	0	37,000	37,000	37,370
DACF ASSEMBLY Sources	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	14,560,696	14,603,402	14,706,303

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	14,560,696	14,603,402	14,706,303
Management and Administration	0	0	0	4,243,430	4,263,102	4,285,865
SP1: General Administration	0	0	0	3,045,964	3,062,692	3,076,423
21 Compensation of employees [GFS]	0	0	0	1,672,804	1,689,532	1,689,532
211 Wages and salaries [GFS]	0	0	0	1,656,604	1,673,170	1,673,170
21110 Established Position	0	0	0	1,406,604	1,420,670	1,420,670
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	130,000	131,300	131,300
212 Social contributions [GFS]	0	0	0	16,200	16,362	16,362
21210 Actual social contributions [GFS]	0	0	0	16,200	16,362	16,362
22 Use of goods and services	0	0	0	1,165,961	1,165,961	1,177,621
221 Use of goods and services	0	0	0	1,165,961	1,165,961	1,177,621
22101 Materials - Office Supplies	0	0	0	269,731	269,731	272,428
22102 Utilities	0	0	0	78,500	78,500	79,285
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	215,000	215,000	217,150
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	303,731	303,731	306,768
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	118,959	118,959	120,148
282 Miscellaneous other expense	0	0	0	118,959	118,959	120,148
28210 General Expenses	0	0	0	118,959	118,959	120,148
31 Non Financial Assets	0	0	0	82,240	82,240	83,062
311 Fixed assets	0	0	0	82,240	82,240	83,062
31122 Other machinery and equipment	0	0	0	60,180	60,180	60,782
31131 Infrastructure Assets	0	0	0	22,060	22,060	22,280
SP2: Finance and Audit	0	0	0	418,165	420,127	422,347
21 Compensation of employees [GFS]	0	0	0	196,165	198,127	198,127
211 Wages and salaries [GFS]	0	0	0	195,085	197,036	197,036
21110 Established Position	0	0	0	187,085	188,956	188,956
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	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22108 Consulting Services	0	0	0	105,000	105,000	106,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	243,475	244,073	245,910
21 Compensation of employees [GFS]	0	0	0	59,820	60,418	60,418
211 Wages and salaries [GFS]	0	0	0	59,820	60,418	60,418
21110 Established Position	0	0	0	59,820	60,418	60,418
22 Use of goods and services	0	0	0	183,655	183,655	185,492
221 Use of goods and services	0	0	0	183,655	183,655	185,492
22101 Materials - Office Supplies	0	0	0	36,332	36,332	36,695
22105 Travel - Transport	0	0	0	27,847	27,847	28,125
22107 Training - Seminars - Conferences	0	0	0	119,476	119,476	120,671
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	288,334	288,598	291,217
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	261,937	261,937	264,556
221 Use of goods and services	0	0	0	261,937	261,937	264,556
22101 Materials - Office Supplies	0	0	0	53,437	53,437	53,971
22105 Travel - Transport	0	0	0	122,500	122,500	123,725
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
SP5: Legislative Oversight	0	0	0	247,492	247,612	249,967
21 Compensation of employees [GFS]	0	0	0	12,000	12,120	12,120
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	235,492	235,492	237,847
221 Use of goods and services	0	0	0	235,492	235,492	237,847
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	140,492	140,492	141,897
Social Services Delivery	0	0	0	6,598,050	6,608,991	6,664,031
SP2.1 Education, youth & sports and Library services	0	0	0	3,057,284	3,057,284	3,087,857
22 Use of goods and services	0	0	0	49,319	49,319	49,812
221 Use of goods and services	0	0	0	49,319	49,319	49,812
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	44,319	44,319	44,762
28 Other expense	0	0	0	235,492	235,492	237,847
282 Miscellaneous other expense	0	0	0	235,492	235,492	237,847
28210 General Expenses	0	0	0	235,492	235,492	237,847
31 Non Financial Assets	0	0	0	2,772,472	2,772,472	2,800,197
311 Fixed assets	0	0	0	2,772,472	2,772,472	2,800,197
31112 Nonresidential buildings	0	0	0	2,634,123	2,634,123	2,660,464
31131 Infrastructure Assets	0	0	0	138,350	138,350	139,733
SP2.2 Public Health Services and management	0	0	0	77,391	77,391	78,164

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	77,391	77,391	78,164
221 Use of goods and services	0	0	0	77,391	77,391	78,164
22107 Training - Seminars - Conferences	0	0	0	77,391	77,391	78,164
SP2.3 Environmental Health and sanitation Services	0	0	0	1,889,901	1,894,133	1,908,800
21 Compensation of employees [GFS]	0	0	0	423,193	427,425	427,425
211 Wages and salaries [GFS]	0	0	0	417,118	421,290	421,290
21110 Established Position	0	0	0	372,118	375,840	375,840
21111 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
212 Social contributions [GFS]	0	0	0	6,075	6,136	6,136
21210 Actual social contributions [GFS]	0	0	0	6,075	6,136	6,136
22 Use of goods and services	0	0	0	1,075,707	1,075,707	1,086,464
221 Use of goods and services	0	0	0	1,075,707	1,075,707	1,086,464
22101 Materials - Office Supplies	0	0	0	36,497	36,497	36,862
22102 Utilities	0	0	0	110,000	110,000	111,100
22103 General Cleaning	0	0	0	753,000	753,000	760,530
22104 Rentals	0	0	0	15,210	15,210	15,362
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	281,000	281,000	283,810
311 Fixed assets	0	0	0	281,000	281,000	283,810
31113 Other structures	0	0	0	105,000	105,000	106,050
31122 Other machinery and equipment	0	0	0	176,000	176,000	177,760
SP2.5 Social Welfare and community services	0	0	0	1,573,475	1,580,185	1,589,210
21 Compensation of employees [GFS]	0	0	0	670,951	677,661	677,661
211 Wages and salaries [GFS]	0	0	0	670,951	677,661	677,661
21110 Established Position	0	0	0	670,951	677,661	677,661
22 Use of goods and services	0	0	0	605,524	605,524	611,579
221 Use of goods and services	0	0	0	605,524	605,524	611,579
22101 Materials - Office Supplies	0	0	0	491,497	491,497	496,412
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	35,275	35,275	35,628
22107 Training - Seminars - Conferences	0	0	0	77,752	77,752	78,530
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
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

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,346,403	2,352,674	2,369,867
SP3.1 Roads and Transport services	0	0	0	639,562	641,023	645,958
21 Compensation of employees [GFS]	0	0	0	146,080	147,541	147,541
211 Wages and salaries [GFS]	0	0	0	143,380	144,814	144,814
21110 Established Position	0	0	0	123,380	124,614	124,614
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	2,700	2,727	2,727
21210 Actual social contributions [GFS]	0	0	0	2,700	2,727	2,727
22 Use of goods and services	0	0	0	272,282	272,282	275,005
221 Use of goods and services	0	0	0	272,282	272,282	275,005
22101 Materials - Office Supplies	0	0	0	32,497	32,497	32,822
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	86,506	86,506	87,371
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	46,279	46,279	46,742
31 Non Financial Assets	0	0	0	221,200	221,200	223,412
311 Fixed assets	0	0	0	221,200	221,200	223,412
31113 Other structures	0	0	0	121,200	121,200	122,412
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development	0	0	0	401,183	402,578	405,195
21 Compensation of employees [GFS]	0	0	0	139,536	140,931	140,931
211 Wages and salaries [GFS]	0	0	0	139,536	140,931	140,931
21110 Established Position	0	0	0	139,536	140,931	140,931
22 Use of goods and services	0	0	0	221,647	221,647	223,863
221 Use of goods and services	0	0	0	221,647	221,647	223,863
22101 Materials - Office Supplies	0	0	0	12,647	12,647	12,773
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,305,659	1,309,073	1,318,715
21 Compensation of employees [GFS]	0	0	0	341,435	344,849	344,849
211 Wages and salaries [GFS]	0	0	0	336,710	340,077	340,077
21110 Established Position	0	0	0	303,710	306,747	306,747
21111 Wages and salaries in cash [GFS]	0	0	0	33,000	33,330	33,330
212 Social contributions [GFS]	0	0	0	4,725	4,772	4,772
21210 Actual social contributions [GFS]	0	0	0	4,725	4,772	4,772

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	385,533	385,533	389,389
221 Use of goods and services	0	0	0	385,533	385,533	389,389
22101 Materials - Office Supplies	0	0	0	40,015	40,015	40,415
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	230,518	230,518	232,824
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	578,690	578,690	584,477
311 Fixed assets	0	0	0	578,690	578,690	584,477
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	208,690	208,690	210,777
Economic Development	0	0	0	1,280,812	1,286,635	1,293,620
SP4.1 Agricultural Services and Management	0	0	0	1,000,812	1,006,635	1,010,820
21 Compensation of employees [GFS]	0	0	0	582,293	588,116	588,116
211 Wages and salaries [GFS]	0	0	0	582,293	588,116	588,116
21110 Established Position	0	0	0	582,293	588,116	588,116
22 Use of goods and services	0	0	0	338,519	338,519	341,904
221 Use of goods and services	0	0	0	338,519	338,519	341,904
22101 Materials - Office Supplies	0	0	0	27,697	27,697	27,974
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	153,622	153,622	155,158
22107 Training - Seminars - Conferences	0	0	0	69,200	69,200	69,892
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP4.2 Trade, Tourism and Industrial Development	0	0	0	280,000	280,000	282,800
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	234,000	234,000	236,340
311 Fixed assets	0	0	0	234,000	234,000	236,340
31113 Other structures	0	0	0	144,000	144,000	145,440
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
Environmental Management	0	0	0	92,000	92,000	92,920
SP5.1 Disaster prevention and Management	0	0	0	53,000	53,000	53,530

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	39,000	39,000	39,390
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	14,560,696	14,603,402	14,706,303

2022 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	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Ejisu Municipal - Ejisu	3,871,884	3,747,201	2,283,087	9,902,163	398,760	1,775,500	682,835	2,864,115	0	0	0	400,718	1,193,681	1,594,399
Management and Administration	1,679,016	893,286	37,240	2,610,432	287,291	1,209,000	45,000	1,541,290	0	0	0	91,718	0	4,243,430
Central Administration	1,406,604	813,412	37,240	2,257,256	278,200	958,000	45,000	1,281,200	0	0	0	0	0	3,338,456
Administration (Assembly Office)	1,406,604	813,412	37,240	2,257,256	278,200	958,000	45,000	1,281,200	0	0	0	0	0	3,338,456
Finance	187,085	0	0	187,085	9,080	192,000	0	201,080	0	0	0	0	0	388,165
Human Resource	187,085	0	0	187,085	9,080	192,000	0	201,080	0	0	0	0	0	388,165
Human Resource	59,620	49,937	0	109,557	0	42,000	0	42,000	0	0	0	91,718	0	243,475
Statistics	26,937	26,937	0	56,334	0	17,000	0	17,000	0	0	0	91,718	0	243,475
Statistics	26,937	26,937	0	56,334	0	17,000	0	17,000	0	0	0	0	0	73,334
Social Services Delivery	1,043,069	1,949,833	1,716,847	4,709,350	51,075	151,000	382,835	584,910	0	0	0	150,000	953,790	6,598,050
Education, Youth and Sports	0	269,811	1,716,847	1,986,659	0	15,000	101,835	116,835	0	0	0	0	953,790	3,057,284
Office of Departmental Head	0	269,811	0	269,811	0	15,000	0	15,000	0	0	0	0	3,573	288,384
Education	0	0	1,716,847	1,716,847	0	0	101,835	101,835	0	0	0	0	950,217	2,768,699
Health	372,118	1,011,098	0	1,383,216	51,075	102,000	281,000	434,075	0	0	0	150,000	0	1,867,291
Office of District Medical Officer of Health	0	100,098	0	100,098	0	0	0	0	0	0	0	0	0	100,098
Environmental Health Unit	372,118	911,000	0	1,283,118	51,075	102,000	281,000	434,075	0	0	0	150,000	0	1,867,193
Social Welfare & Community Development	670,951	688,524	0	1,359,475	0	34,000	0	34,000	0	0	0	0	0	1,573,475
Office of Departmental Head	46,328	2,324	0	70,652	0	19,000	0	19,000	0	0	0	0	0	89,652
Social Welfare	472,844	16,200	0	489,044	0	15,000	0	15,000	0	0	0	0	0	704,044
Community Development	149,779	630,000	0	779,779	0	0	0	0	0	0	0	0	0	779,779
Infrastructure Delivery and Management	566,026	579,982	385,000	1,530,988	60,425	340,500	175,000	575,925	0	0	0	0	239,890	2,346,403
Physical Planning	139,536	232,647	0	372,183	0	29,000	0	29,000	0	0	0	0	0	401,183
Town and Country Planning	139,536	232,647	0	372,183	0	29,000	0	29,000	0	0	0	0	0	401,183
Works	393,710	269,933	285,000	793,443	37,725	189,500	175,000	393,225	0	0	0	0	118,690	1,305,659
Office of Departmental Head	61,104	72,515	0	133,619	37,725	189,500	0	216,225	0	0	0	0	0	351,844
Public Works	242,606	132,518	285,000	660,124	0	0	175,000	175,000	0	0	0	0	13,690	848,815

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total					
	Compensation of Employees	of Emp	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex	ABFA		Others	Goods	Service	Capex	Tot. External
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,000	105,000	105,000
Transport	92,658	27,487	100,000	220,155	22,700	88,000	0	111,700	0	0	0	0	0	0	0	0	331,855
Urban Roads	92,658	27,487	100,000	220,155	22,700	88,000	0	111,700	0	0	0	0	0	0	0	0	331,855
	30,721	113,785	0	144,506	0	42,000	0	42,000	0	0	0	0	0	0	121,200	121,200	307,706
	30,721	113,785	0	144,506	0	42,000	0	42,000	0	0	0	0	0	0	121,200	121,200	307,706
Economic Development	582,293	270,519	144,000	986,812	0	35,000	90,000	125,000	0	0	0	0	0	159,000	0	159,000	1,280,812
Agriculture	582,293	238,519	0	820,812	0	21,000	0	21,000	0	0	0	0	0	159,000	0	159,000	1,000,812
	582,293	238,519	0	820,812	0	21,000	0	21,000	0	0	0	0	0	159,000	0	159,000	1,000,812
Trade, Industry and Tourism	0	32,800	144,000	176,800	0	14,000	90,000	104,000	0	0	0	0	0	0	0	0	280,000
Trade	0	32,000	144,000	176,000	0	14,000	90,000	104,000	0	0	0	0	0	0	0	0	280,000
Environmental Management	0	55,900	0	55,900	0	37,000	0	37,000	0	0	0	0	0	0	0	0	92,900
Natural Resource Conservation	0	25,900	0	25,900	0	14,000	0	14,000	0	0	0	0	0	0	0	0	39,900
	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	0	0	39,000
Disaster Prevention	0	30,000	0	30,000	0	23,000	0	23,000	0	0	0	0	0	0	0	0	53,000
	0	30,000	0	30,000	0	23,000	0	23,000	0	0	0	0	0	0	0	0	53,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								1,431,784		
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0611001	Ejisu - Ejisu										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees								1,406,604		
Program	92001	Management and Administration								1,406,604		
Sub-Program	92001001	SP1: General Administration								1,406,604		
Operation	000000	0.0 0.0 0.0								1,406,604		
										Wages and salaries [GFS]		
										2111001 Established Post		
										1,406,604		
										Non Financial Assets		
Objective	150701	3.7 Promote good corporate governance								25,180		
Program	92001	Management and Administration								25,180		
Sub-Program	92001001	SP1: General Administration								25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0 1.0 1.0		
										Fixed assets		
										3112211 Office Equipment		
										25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		1,281,200
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] 278,200

Objective	000000	Compensation of Employees			278,200
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Program	92001	Management and Administration			278,200
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Sub-Program	92001001	SP1: General Administration			266,200
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Operation	000000		0.0	0.0	0.0	266,200
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Wages and salaries [GFS] 250,000

2111102	Monthly paid and casual labour	120,000
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2111238	Overtime Allowance	10,000
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2111243	Transfer Grants	120,000
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Social contributions [GFS] 16,200

2121001	13 Percent SSF Contribution	16,200
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Sub-Program	92001005	SP5: Legislative Oversight			12,000
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Operation	000000		0.0	0.0	0.0	12,000
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Wages and salaries [GFS] 12,000

2111249	Responsibility Allowance	12,000
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Use of goods and services 838,500

Objective	150701	3.7 Promote good corporate governance			838,500
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Program	92001	Management and Administration			838,500
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Sub-Program	92001001	SP1: General Administration			658,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	498,500
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Use of goods and services 498,500

2210101	Printed Material and Stationery	30,000
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2210102	Office Facilities, Supplies and Accessories	6,000
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2210103	Refreshment Items	15,000
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2210111	Other Office Materials and Consumables	5,000
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2210201	Electricity charges	42,500
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2210202	Water	4,000
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2210203	Telecommunications	10,000
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2210204	Postal Charges	2,000
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2210402	Residential Accommodations	10,000
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2210405	Rental of Land and Buildings	12,000
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2210408	Rental of Furniture and Fittings	5,000
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2210502	Maintenance and Repairs - Official Vehicles	40,000
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2210503	Fuel and Lubricants - Official Vehicles	40,000
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2210505	Running Cost - Official Vehicles	30,000
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2210509	Other Travel and Transportation	15,000
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2210510	Other Night allowances	50,000
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2210511	Local travel cost	35,000
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2210513	Local Hotel Accommodation	5,000
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2210704	Hire of Venue	5,000
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2210706	Library and Subscription	10,000
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2210710	Staff Development	15,000
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2211101	Bank Charges	12,000
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2211203	Emergency Works				90,000	
2211304	Insurance of Vehicles				10,000	
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
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	120,000
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Use of goods and services 120,000

2210708	Refreshments				30,000
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2210709	Seminars/Conferences/Workshops - Domestic				90,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

2210711	Public Education and Sensitization				20,000
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Sub-Program	92001002	SP2: Finance and Audit			30,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

2210709	Seminars/Conferences/Workshops - Domestic				30,000
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Sub-Program	92001005	SP5: Legislative Oversight			150,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	150,000
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Use of goods and services 150,000

2210113	Feeding Cost				30,000
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2210709	Seminars/Conferences/Workshops - Domestic				65,000
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2210904	Substructure Allowances				55,000
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Social benefits [GFS] 6,000

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

2731101	Workman compensation				6,000
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Other expense 113,500

Objective	150701	3.7 Promote good corporate governance			113,500
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Program	92001	Management and Administration			113,500
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Sub-Program	92001001	SP1: General Administration			113,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	113,500
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Miscellaneous other expense 113,500

2821007	Court Expenses				43,500
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2821009	Donations				70,000
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Non Financial Assets 45,000

Objective	150701	3.7 Promote good corporate governance			45,000
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Program	92001	Management and Administration			45,000
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Sub-Program	92001001	SP1: General Administration			45,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
Fixed assets						45,000
3112204		Networking and ICT Equipments				10,000
3112208		Computers and Accessories				10,000
3112211		Office Equipment				15,000
3113108		Furniture and Fittings				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 825,472
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						807,954
Objective	150701	3.7 Promote good corporate governance				807,954
Program	92001	Management and Administration				807,954
Sub-Program	92001001	SP1: General Administration				507,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	442,461
Use of goods and services						442,461
2210108 Construction Material						213,731
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210710 Staff Development						10,000
2211202 Refurbishment Contingency						213,731
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	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	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				215,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	135,000
Use of goods and services						135,000
2210101 Printed Material and Stationery						45,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210505 Running Cost - Official Vehicles						30,000
2210511 Local travel cost						40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Sub-Program	92001005	SP5: Legislative Oversight				85,492
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,492
Use of goods and services						85,492
2210904 Substructure Allowances						85,492
Other expense						5,459
Objective	150701	3.7 Promote good corporate governance				5,459
Program	92001	Management and Administration				5,459

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration				5,459
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,459
Miscellaneous other expense						5,459
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						12,060
3113108 Furniture and Fittings						12,060
Total Cost Centre						3,538,456

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			187,085
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2610200001	Ejisu Municipal - Ejisu_Finance_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Compensation of employees [GFS]						187,085
Objective	000000	Compensation of Employees				187,085
Program	92001	Management and Administration				187,085
Sub-Program	92001002	SP2: Finance and Audit				187,085
Operation	000000		0.0	0.0	0.0	187,085
Wages and salaries [GFS]						187,085
2111001 Established Post						187,085

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	201,080
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 and Audit		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				192,000
Objective	130201	17.1 strengthen domestic resource mob.		192,000
Program	92001	Management and Administration		192,000
Sub-Program	92001002	SP2: Finance and Audit		192,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210510 Other Night allowances				6,000
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
2210806 Local Consultants Commission (Individuals)				105,000
Total Cost Centre				388,165

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
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				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
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 to teaching 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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	119,811
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	85,492	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			85,492	
Program	92002	Social Services Delivery			85,492	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			85,492	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	85,492

Miscellaneous other expense				85,492
2821019 Scholarship and Bursaries				85,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	3,573
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	3,573	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,573	
Program	92002	Social Services Delivery			3,573	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			3,573	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,573

Fixed assets				3,573
3113110 Water Systems				3,573

Total Cost Centre				288,384
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	37,373
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	37,373	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			37,373	
Program	92002	Social Services Delivery			37,373	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			37,373	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,373

Fixed assets				37,373
3111256 WIP - School Buildings				37,373

Total Cost Centre				37,373
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	101,835
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	101,835	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			101,835	
Program	92002	Social Services Delivery			101,835	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			101,835	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	99,207

Fixed assets				99,207		
3113160 WIP - Furniture and Fittings				99,207		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,628
Fixed assets				2,628		
3111256 WIP - School Buildings				2,628		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,503,847
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	1,503,847	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,503,847	
Program	92002	Social Services Delivery			1,503,847	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,503,847	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,337,847

Fixed assets				1,337,847		
3111256 WIP - School Buildings				1,302,277		
3113108 Furniture and 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		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	912,845
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	912,845	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			912,845	
Program	92002	Social Services Delivery			912,845	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			912,845	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	912,845

Fixed assets				912,845
3111256 WIP - School Buildings				912,845
Total Cost Centre				2,518,527

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	213,000
Function Code	70921	Lower-secondary education		
Organisation	2610302003	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Non Financial Assets				213,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		213,000
Program	92002	Social Services Delivery		213,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		213,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	213,000
Fixed assets				213,000
3111256 WIP - School Buildings				213,000
Total Cost Centre				213,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,098
Function Code	70721	General Medical services (IS)		
Organisation	2610401001	Ejisu Municipal - Ejisu_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				100,098
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,098
Program	92002	Social Services Delivery		100,098
Sub-Program	92002002	SP2.2 Public Health Services and management		77,391
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	34,644
Use of goods and services				34,644
2210711 Public Education and Sensitization				34,644
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	42,746
Use of goods and services				42,746
2210709 Seminars/Conferences/Workshops - Domestic				42,746
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		22,707
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,707
Use of goods and services				22,707
2210101 Printed Material and Stationery				7,497
2210402 Residential Accommodations				15,210
Total Cost Centre				100,098

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 372,118
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]	372,118
Objective	000000	Compensation of Employees		372,118
Program	92002	Social Services Delivery		372,118
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		372,118
Operation	000000		0.0 0.0 0.0	372,118

Wages and salaries [GFS]		372,118
2111001	Established Post	372,118

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 434,075
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	87,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		87,000
Program	92002	Social Services Delivery		87,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		87,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	87,000

Use of goods and services		87,000
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	10,000
2210616	Maintenance of Public Sanitary Facilities	10,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000
2210711	Public Education and Sensitization	5,000

			Social benefits [GFS]	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Employer social benefits		15,000
2731101	Workman compensation	5,000
2731103	Refund of Medical Expenses	10,000

			Non Financial Assets	281,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		281,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	668,315
Function Code	70421	Agriculture cs		
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Compensation of employees [GFS]				582,293
Objective	000000	Compensation of Employees		582,293
Program	92004	Economic Development		582,293
Sub-Program	92004001	SP4.1 Agricultural Services and Management		582,293
Operation	000000		0.0 0.0 0.0	582,293

Wages and salaries [GFS]				582,293
2111001 Established Post				582,293

				Amount (GH¢)
Use of goods and services				86,022
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		86,022
Program	92004	Economic Development		86,022
Sub-Program	92004001	SP4.1 Agricultural Services and Management		86,022
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	86,022

Use of goods and services				86,022
2210102	Office Facilities, Supplies and Accessories			6,200
2210502	Maintenance and Repairs - Official Vehicles			21,400
2210511	Local travel cost			17,222
2210709	Seminars/Conferences/Workshops - Domestic			18,700
2210710	Staff Development			8,500
2210711	Public Education and Sensitization			4,000
2211304	Insurance of Vehicles			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,000
Function Code	70421	Agriculture cs		
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
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
2210111	Other Office Materials and Consumables			2,000
2210201	Electricity charges			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			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	152,497
Function Code	70421	Agriculture cs		
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				72,497
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		72,497
Program	92004	Economic Development		72,497
Sub-Program	92004001	SP4.1 Agricultural Services and Management		72,497
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	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000

				Amount (GH¢)
Other expense				80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821009 Donations				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	159,000
Function Code	70421	Agriculture cs		
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				159,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		159,000
Program	92004	Economic Development		159,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		159,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,000
Use of goods and services				56,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				9,000
2210505 Running Cost - Official Vehicles				20,000
2210710 Staff Development				8,000
2211304 Insurance of Vehicles				16,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	77,000
Use of goods and services				77,000
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210509 Other Travel and Transportation				30,000
2210511 Local travel cost				32,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Total Cost Centre				1,000,812

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	164,686
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		
Compensation of employees [GFS]				139,536
Objective	000000	Compensation of Employees		139,536
Program	92003	Infrastructure Delivery and Management		139,536
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		139,536
Operation	000000		0.0 0.0 0.0	139,536
Wages and salaries [GFS]				139,536
2111001 Established Post				139,536
Use of goods and services				25,150
Objective	280101	Develop efficient land administration and management system		25,150
Program	92003	Infrastructure Delivery and Management		25,150
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		25,150
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,150
Use of goods and services				25,150
2210101 Printed Material and Stationery				2,150
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	29,000
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		
Use of goods and services				29,000
Objective	280101	Develop efficient land administration and management system		29,000
Program	92003	Infrastructure Delivery and Management		29,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000
Use of goods and services				29,000
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				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	207,497
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		
Use of goods and services				167,497
Objective	280101	Develop efficient land administration and management system		167,497
Program	92003	Infrastructure Delivery and Management		167,497
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		167,497
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	100,000
Use of goods and services				100,000
2210803 Other Consultancy Expenses				100,000
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
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 Development		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				401,183

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	63,155
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Compensation of employees [GFS]				48,328
Objective	000000	Compensation of Employees		48,328
Program	92002	Social Services Delivery		48,328
Sub-Program	92002005	SP2.5 Social Welfare and community services		48,328
Operation	000000		0.0 0.0 0.0	48,328
Wages and salaries (GFS)				48,328
2111001 Established Post				48,328
Use of goods and services				14,827
Objective	590202	16.2 End abuse, exploitation and violence		14,827
Program	92002	Social Services Delivery		14,827
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,827
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,827
Use of goods and services				14,827
2210511 Local travel cost				4,275
2210709 Seminars/Conferences/Workshops - Domestic				6,660
2210710 Staff Development				3,892
Amount (GH¢)				19,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	19,000
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				19,000
Objective	590202	16.2 End abuse, exploitation and violence		19,000
Program	92002	Social Services Delivery		19,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000
Use of goods and services				19,000
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
2210510 Other Night allowances				5,000
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		
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
Total Cost Centre				89,652

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	489,044
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]				472,844
Objective	000000	Compensation of Employees		472,844
Program	92002	Social Services Delivery		472,844
Sub-Program	92002005	SP2.5 Social Welfare and community services		472,844
Operation	000000		0.0 0.0 0.0	472,844
Wages and salaries [GFS]				472,844
2111001 Established Post				472,844
Use of goods and services				14,200
Objective	590202	16.2 End abuse, exploitation and violence		14,200
Program	92002	Social Services Delivery		14,200
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	14,200
Use of goods and services				14,200
2210711 Public Education and Sensitization				14,200
Social benefits [GFS]				2,000
Objective	590202	16.2 End abuse, exploitation and violence		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,000
Employer social benefits				2,000
2731101 Workman compensation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	71040	Family and children	
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GH¢)
Use of goods and services			15,000
Objective	590202	16.2 End abuse, exploitation and violence	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

			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	

			Amount (GH¢)
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	55,000

Use of goods and services			55,000
2210511 Local travel cost			20,000
2210709 Seminars/Conferences/Workshops - Domestic			35,000

			Amount (GH¢)
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	145,000

Miscellaneous other expense			145,000
2821009 Donations			100,000
2821019 Scholarship and Bursaries			45,000

Total Cost Centre 704,044

			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	

			Amount (GH¢)
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		149,779

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

			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	

			Amount (GH¢)
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	480,000

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

			Amount (GH¢)
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	150,000

Miscellaneous other expense			150,000
2821009 Donations			150,000

Total Cost Centre 779,779

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
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	14,000
Objective	370202	13.2 Integrate climate change measures		14,000
Program	92005	Environmental Management		14,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		14,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	14,000

			Use of goods and services	14,000
2210511	Local travel cost			4,000
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	370202	13.2 Integrate climate change measures		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 39,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 61,104
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]	61,104
Objective	000000	Compensation of Employees		61,104
Program	92003	Infrastructure Delivery and Management		61,104
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		61,104
Operation	000000		0.0 0.0 0.0	61,104

			Wages and salaries [GFS]	61,104
2111001	Established Post			61,104

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 218,225
Function Code	70610	Housing development	
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			37,725
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
2111102	Monthly paid and casual labour	33,000
Social contributions [GFS]		4,725
2121001	13 Percent SSF Contribution	4,725

			180,500
Use of goods and services			180,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	180,500
Program	92003	Infrastructure Delivery and Management	180,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	180,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	180,500

Use of goods and services		180,500
2210102	Office Facilities, Supplies and Accessories	10,500
2210107	Electrical Accessories	22,000
2210201	Electricity charges	2,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	20,000
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
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 72,515
Function Code	70610	Housing development	
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			72,515
Use of goods and services			72,515
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	72,515
Program	92003	Infrastructure Delivery and Management	72,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	72,515
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,515

Use of goods and services		7,515	
2210101	Printed Material and Stationery	7,515	
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210502	Maintenance and Repairs - Official Vehicles	8,000
2210505	Running Cost - Official Vehicles	10,000
2210509	Other Travel and Transportation	47,000

Total Cost Centre 351,844

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	242,606
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Compensation of employees [GFS]				242,606
Objective	000000	Compensation of Employees		242,606
Program	92003	Infrastructure Delivery and Management		242,606
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		242,606
Operation	000000		0.0 0.0 0.0	242,606

Wages and salaries [GFS]				242,606
2111001 Established Post				242,606

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	175,000
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Non Financial Assets				175,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		175,000
Program	92003	Infrastructure Delivery and Management		175,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		175,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111204 Office Buildings				20,000
3111255 WIP - Office Buildings				30,000
3112214 Electrical Equipment				30,000
3112216 Security Equipment				20,000
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	75,000

Fixed assets				75,000
3113162 WIP - Water Systems				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	417,518
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				132,518
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		132,518
Program	92003	Infrastructure Delivery and Management		132,518
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		132,518
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	132,518

Use of goods and services				132,518
2210602 Repairs of Residential Buildings				42,506
2210603 Repairs of Office Buildings				55,013
2210617 Street Lights/Traffic Lights				35,000

				Amount (GH¢)
Non Financial Assets				285,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		285,000
Program	92003	Infrastructure Delivery and Management		285,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		285,000

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
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	15,000

Fixed assets				15,000
3113110 Water Systems				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	13,690
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Non Financial Assets				13,690
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		13,690
Program	92003	Infrastructure Delivery and Management		13,690
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		13,690
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	13,690

Fixed assets				13,690
3113110 Water Systems				13,690

Total Cost Centre 848,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	105,000
Function Code	70630	Water supply		
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Non Financial Assets				105,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,000
Fixed assets				105,000
3113162 WIP - Water Systems				105,000
Total Cost Centre				105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	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, Tourism and Industrial Development		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, Tourism and Industrial Development		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	176,000
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				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, Tourism and Industrial Development		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				144,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		144,000
Program	92004	Economic Development		144,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		144,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	144,000
Fixed assets				144,000
3111354 WIP - Markets				54,000
3112214 Electrical Equipment				90,000
Total Cost Centre				280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	92,658
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Compensation of employees [GFS]				92,658
Objective	000000	Compensation of Employees		92,658
Program	92003	Infrastructure Delivery and Management		92,658
Sub-Program	92003001	SP3.1 Roads and Transport services		92,658
Operation	000000		0.0 0.0 0.0	92,658
Wages and salaries (GFS)				92,658
2111001 Established Post				92,658

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 111,700
Function Code	70451	Road transport	
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GH¢)
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 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 (GH¢)
Use of goods and services			89,000
Objective	390202	11.2 Improve transport and road safety	89,000
Program	92003	Infrastructure Delivery and Management	89,000
Sub-Program	92003001	SP3.1 Roads and Transport services	89,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	64,000

Use of goods and services	64,000		
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	10,000		
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

			Amount (GH¢)
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 (GH¢)
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 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 (GH¢)
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 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 331,855

				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

Use of goods and services		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

Miscellaneous other expense		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	84,506
Function Code	70451	Road transport		
Organisation	2611600001	Ejisu Municipal - Ejisu_Urban Roads_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Compensation of employees [GFS]	30,721	
Objective	000000	Compensation of Employees			30,721	
Program	92003	Infrastructure Delivery and Management			30,721	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,721	
Operation	000000		0.0	0.0	0.0	30,721

Wages and salaries [GFS]		30,721
2111001	Established Post	30,721

				Use of goods and services	53,785	
Objective	390202	11.2 Improve transport and road safety			53,785	
Program	92003	Infrastructure Delivery and Management			53,785	
Sub-Program	92003001	SP3.1 Roads and Transport services			53,785	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,785

Use of goods and services		53,785
2210101	Printed Material and Stationery	4,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210511	Local travel cost	21,506
2210623	Maintenance of Office Equipment	3,000
2210709	Seminars/Conferences/Workshops - Domestic	23,279

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	42,000
Function Code	70451	Road transport		
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	42,000	
Objective	390202	11.2 Improve transport and road safety			42,000	
Program	92003	Infrastructure Delivery and Management			42,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			42,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	42,000

Use of goods and services		42,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210201	Electricity charges	5,000
2210502	Maintenance and Repairs - Official Vehicles	8,000
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	2,000
2210601	Roads, Driveways and Grounds	12,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport		
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 Roads and Transport services			60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	121,200
Function Code	70451	Road transport		
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Non Financial Assets	121,200	
Objective	390202	11.2 Improve transport and road safety			121,200	
Program	92003	Infrastructure Delivery and Management			121,200	
Sub-Program	92003001	SP3.1 Roads and Transport services			121,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	121,200

Fixed assets		121,200
3111358	WIP - Bridges	121,200
<i>Total Cost Centre</i>		307,706

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 79,757
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GH¢)
Compensation of employees [GFS]			59,820
Objective	000000	Compensation of Employees	59,820
Program	92001	Management and Administration	59,820
Sub-Program	92001003	SP3: Human Resource Management	59,820
Operation	000000	0.0 0.0 0.0	59,820

Wages and salaries [GFS]			59,820
2111001 Established Post			59,820

			Amount (GH¢)
Use of goods and services			19,937
Objective	640101	Improve human capital development and management	19,937
Program	92001	Management and Administration	19,937
Sub-Program	92001003	SP3: Human Resource Management	19,937
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	19,937

Use of goods and services			19,937
2210102 Office Facilities, Supplies and Accessories			4,090
2210511 Local travel cost			7,847
2210709 Seminars/Conferences/Workshops - Domestic			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 42,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GH¢)
Use of goods and services			42,000
Objective	640101	Improve human capital development and management	42,000
Program	92001	Management and Administration	42,000
Sub-Program	92001003	SP3: Human Resource Management	42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	42,000

Use of goods and services			42,000
2210101 Printed Material and Stationery			5,000
2210509 Other Travel and Transportation			5,000
2210510 Other Night allowances			10,000
2210511 Local travel cost			5,000
2210709 Seminars/Conferences/Workshops - Domestic			14,000
2210710 Staff Development			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GH¢)
Use of goods and services			30,000
Objective	640101	Improve human capital development and management	30,000
Program	92001	Management and Administration	30,000
Sub-Program	92001003	SP3: Human Resource Management	30,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210710 Staff Development			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 91,718
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0611001	Ejisu - Ejisu	

			Amount (GH¢)
Use of goods and services			91,718
Objective	640101	Improve human capital development and management	91,718
Program	92001	Management and Administration	91,718
Sub-Program	92001003	SP3: Human Resource Management	91,718
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	91,718

Use of goods and services			91,718
2210102 Office Facilities, Supplies and Accessories			27,242
2210710 Staff Development			64,476

Total Cost Centre			243,475
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	46,334
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Compensation of employees [GFS]				26,397
Objective	000000	Compensation of Employees		26,397
Program	92001	Management and Administration		26,397
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		26,397
Operation	000000		0.0 0.0 0.0	26,397

Wages and salaries [GFS]				26,397
2111001 Established Post				26,397

				Amount (GH¢)
Use of goods and services				19,937
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		19,937
Program	92001	Management and Administration		19,937
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		19,937
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	15,937

Use of goods and services				15,937
2210102 Office Facilities, Supplies and Accessories				6,437
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				4,500
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				17,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		17,000
Program	92001	Management and Administration		17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Amount (GH¢)
Use of goods and services				10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

Total Cost Centre				73,334
Total Vote				14,560,696

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ejisu Municipal - Ejisu	3,871,884	3,717,201	2,283,087	9,902,163	398,760	1,775,500	682,835	2,864,115	0	0	0	400,718	1,193,681	1,594,399	14,600,686
Management and Administration	1,679,906	893,286	37,240	2,610,432	287,290	1,209,000	45,000	1,541,290	0	0	0	91,718	0	91,718	4,243,430
SP1: General Administration	1,406,604	512,920	37,240	1,956,764	266,200	776,000	45,000	1,089,200	0	0	0	0	0	0	3,045,964
SP2: Finance and Audit	187,085	0	0	187,085	9,080	222,000	0	231,080	0	0	0	0	0	0	418,165
SP3: Human Resource Management	59,820	49,937	0	109,757	0	42,000	0	42,000	0	0	0	91,718	0	91,718	243,475
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	26,937	244,937	0	271,874	0	17,000	0	17,000	0	0	0	0	0	0	288,811
SP5: Legislative Oversight	0	85,492	0	85,492	12,000	150,000	0	162,000	0	0	0	0	0	0	247,492
Social Services Delivery	1,043,069	1,949,433	1,716,847	4,709,350	51,075	151,000	382,835	584,910	0	0	0	150,000	953,790	1,103,790	6,598,050
SP2.1 Education, youth & sports and Library services	0	269,811	1,716,847	1,986,659	0	15,000	101,835	116,835	0	0	0	0	953,790	953,790	3,057,264
SP2.2 Public Health Services and management	0	77,391	0	77,391	0	0	0	0	0	0	0	0	0	0	77,391
SP2.3 Environmental Health and sanitation Services	372,118	933,707	0	1,305,825	51,075	102,000	281,000	434,075	0	0	0	150,000	0	150,000	1,889,901
SP2.5 Social Welfare and community services	670,951	668,524	0	1,339,475	0	34,000	0	34,000	0	0	0	0	0	0	1,573,475
Infrastructure Delivery and Management	566,626	578,982	385,000	1,530,688	60,425	340,500	175,000	575,925	0	0	0	0	238,880	238,880	2,346,403
SP3.1 Roads and Transport services	123,380	141,282	100,000	364,662	22,700	131,000	0	153,700	0	0	0	0	121,200	121,200	638,562
SP3.2 Physical and Spatial Planning Development	139,536	232,647	0	372,183	0	29,000	0	29,000	0	0	0	0	0	0	401,183
SP3.3 Public Works, rural housing and water management	303,710	205,053	285,000	793,743	37,725	189,500	175,000	393,225	0	0	0	0	116,680	116,680	1,305,659
Economic Development	582,293	270,519	144,000	996,812	0	35,000	90,000	125,000	0	0	0	159,000	0	159,000	1,280,812
SP4.1 Agricultural Services and Management	582,293	270,519	0	820,812	0	21,000	0	21,000	0	0	0	159,000	0	159,000	1,000,812
SP4.2 Trade, Tourism and Industrial Development	0	32,000	144,000	176,000	0	14,000	90,000	104,000	0	0	0	0	0	0	280,000
Environmental Management	0	55,000	0	55,000	0	37,000	0	37,000	0	0	0	0	0	0	92,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	23,000	0	23,000	0	0	0	0	0	0	53,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	39,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Ejisu Municipal - Ejisu	9,644,719	9,644,719	9,741,166
1_No Poverty	53,000	53,000	53,530
11_Sustainable Cities and Communities	493,482	493,482	498,417
13_Climate Action	39,000	39,000	39,390
16_Peace, Justice, and Strong Institutions	702,524	702,524	709,549
17_Partnerships for the Goals	238,937	238,937	241,326
2_Zero Hunger	418,519	418,519	422,704
3_Good Health and Well-Being	1,953,750	1,953,750	1,973,287
4_ Quality Education	3,057,284	3,057,284	3,087,857
6_Clean Water and Sanitation	1,549,000	1,549,000	1,564,490
9_Industry, Innovation, and Infrastructure	1,139,224	1,139,224	1,150,616
Grand Total	0	0	0
	9,644,719	9,644,719	9,741,166

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Ejisu Municipal - Ejisu	0	0	0	10,290,021	10,290,021	10,392,921
9101 - Generic Operations	0	0	0	6,892,508	6,892,508	6,961,433
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,201,743	2,201,743	2,223,760
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	135,000	135,000	136,350
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	39,000	39,000	39,390
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,897,284	3,897,284	3,936,257
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	361,146	361,146	364,758
910116 - Covid-19 Sanitation related expenditures	0	0	0	138,334	138,334	139,718
9102 - TRADE AND INDUSTRY	0	0	0	32,000	32,000	32,320
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	32,000	32,000	32,320
9103 - AGRICULTURE	0	0	0	103,000	103,000	104,030
910301 - Extension Services	0	0	0	77,000	77,000	77,770
910302 - Surveillance and Management of Diseases and Pests	0	0	0	14,000	14,000	14,140
910304 - Agricultural Research and Demonstration Farms	0	0	0	12,000	12,000	12,120
9104 - EDUCATION	0	0	0	284,811	284,811	287,659
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	269,811	269,811	272,509
9105 - HEALTH	0	0	0	953,746	953,746	963,284
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	953,746	953,746	963,284
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	861,200	861,200	869,812
910601 - Social intervention programmes	0	0	0	830,000	830,000	838,300
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910604 - Child right promotion and protection	0	0	0	16,200	16,200	16,362
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	485,951	485,951	490,811
910804 - Legislative enactment and oversight	0	0	0	235,492	235,492	237,847

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	5,459	5,459	5,513
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	25,250
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9110 - PHYSICAL PLANNING	0	0	0	215,150	215,150	217,302
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	25,150	25,150	25,402
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900
9111 - WORKS	0	0	0	65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development	0	0	0	65,000	65,000	65,650
9113 - FINANCE	0	0	0	190,000	190,000	191,900
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
911303 - Revenue collection and management	0	0	0	130,000	130,000	131,300
9115 - TRANSPORT	0	0	0	25,000	25,000	25,250
911501 - Management of transport services	0	0	0	25,000	25,000	25,250
9117 - Department of Statistics	0	0	0	29,937	29,937	30,236
911702 - Coordination and Harmonization of data	0	0	0	25,937	25,937	26,196
911703 - training on methods and statistical concept	0	0	0	4,000	4,000	4,040
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	121,718	121,718	122,935
911803 - Staff Training and skills development	0	0	0	121,718	121,718	122,935
Grand Total	0	0	0	10,290,021	10,290,021	10,392,921

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	10,320,801	10,321,109	10,424,009
	30,780	31,088	31,088
<i>IGF Sources</i>	30,780	31,088	31,088
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,201,743	2,201,743	2,223,760
<i>GOG Sources</i>	174,571	174,571	176,317
<i>IGF Sources</i>	1,203,500	1,203,500	1,215,535
<i>DACF ASSEMBLY Sources</i>	617,672	617,672	623,848
<i>CIDA Sources</i>	56,000	56,000	56,560
<i>DONOR POOLED Sources</i>	150,000	150,000	151,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	135,000	135,000	136,350
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
910112 - GREEN ECONOMY ACTIVITIES	39,000	39,000	39,390
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,897,284	3,897,284	3,936,257
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	615,207	615,207	621,359
<i>DACF ASSEMBLY Sources</i>	2,076,907	2,076,907	2,097,676
<i>DDF Sources</i>	1,179,990	1,179,990	1,191,790
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	361,146	361,146	364,758
<i>IGF Sources</i>	2,628	2,628	2,654
<i>DACF ASSEMBLY Sources</i>	358,518	358,518	362,104
910116 - Covid-19 Sanitation related expenditures	138,334	138,334	139,718
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	49,644	49,644	50,141
<i>DDF Sources</i>	13,690	13,690	13,827
910201 - Promotion of Small, Medium and Large scale enterprises	32,000	32,000	32,320
<i>DACF ASSEMBLY Sources</i>	32,000	32,000	32,320
910301 - Extension Services	77,000	77,000	77,770
<i>CIDA Sources</i>	77,000	77,000	77,770
910302 - Surveillance and Management of Diseases and Pests	14,000	14,000	14,140
<i>CIDA Sources</i>	14,000	14,000	14,140
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	12,120
<i>CIDA Sources</i>	12,000	12,000	12,120
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	269,811	269,811	272,509
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	119,811	119,811	121,009
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	953,746	953,746	963,284
<i>DACF ASSEMBLY Sources</i>	953,746	953,746	963,284
<i>DONOR POOLED Sources</i>	0	0	0
910601 - Social intervention programmes	830,000	830,000	838,300
<i>DACF MP Sources</i>	630,000	630,000	636,300
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
910604 - Child right promotion and protection	16,200	16,200	16,362
<i>GOG Sources</i>	16,200	16,200	16,362
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910701 - Disaster management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910804 - Legislative enactment and oversight	235,492	235,492	237,847
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	85,492	85,492	86,347
910805 - Administrative and technical meetings	120,000	120,000	121,200
<i>IGF Sources</i>	120,000	120,000	121,200
910806 - Security management	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910807 - Support to traditional authorities	5,459	5,459	5,513
<i>DACF ASSEMBLY Sources</i>	5,459	5,459	5,513
910809 - Citizen participation in local governance	25,000	25,000	25,250
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910810 - Plan and budget preparation	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
911001 - Land acquisition and registration	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911002 - Land use and Spatial planning	25,150	25,150	25,402
<i>GOG Sources</i>	25,150	25,150	25,402
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
911101 - Supervision and regulation of infrastructure development	65,000	65,000	65,650
DACF ASSEMBLY Sources	65,000	65,000	65,650
911301 - Treasury and accounting activities	30,000	30,000	30,300
IGF Sources	30,000	30,000	30,300
911302 - Internal audit operations	30,000	30,000	30,300
IGF Sources	30,000	30,000	30,300
911303 - Revenue collection and management	130,000	130,000	131,300
IGF Sources	130,000	130,000	131,300
911501 - Management of transport services	25,000	25,000	25,250
IGF Sources	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	25,937	25,937	26,196
GOG Sources	15,937	15,937	16,096
DACF ASSEMBLY Sources	10,000	10,000	10,100
911703 - training on methods and statistical concept	4,000	4,000	4,040
GOG Sources	4,000	4,000	4,040
911803 - Staff Training and skills development	121,718	121,718	122,935
DACF ASSEMBLY Sources	30,000	30,000	30,300
DDF Sources	91,718	91,718	92,635
Grand Total	0	0	0
	10,320,801	10,321,109	10,424,009

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Ejisu Municipal - Ejisu	10,320,801	10,321,109	10,424,009
70111 Exec. & leg. Organs (cs)	1,869,852	1,870,014	1,888,551
GOG Sources	25,180	25,180	25,432
IGF Sources	1,019,200	1,019,362	1,029,392
DACF ASSEMBLY Sources	825,472	825,472	833,727
DONOR POOLED Sources	0	0	0
70112 Financial & fiscal affairs (CS)	423,672	423,683	427,909
GOG Sources	39,874	39,874	40,273
IGF Sources	252,080	252,091	254,601
DACF ASSEMBLY Sources	40,000	40,000	40,400
DDF Sources	91,718	91,718	92,635
70133 Overall planning & statistical services (CS)	261,647	261,647	264,263
GOG Sources	25,150	25,150	25,402
IGF Sources	29,000	29,000	29,290
DACF ASSEMBLY Sources	207,497	207,497	209,572
70360 Public order and safety n.e.c	53,000	53,000	53,530
IGF Sources	23,000	23,000	23,230
DACF ASSEMBLY Sources	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	280,000	280,000	282,800
IGF Sources	104,000	104,000	105,040
DACF ASSEMBLY Sources	176,000	176,000	177,760
70421 Agriculture cs	418,519	418,519	422,704
GOG Sources	86,022	86,022	86,882
IGF Sources	21,000	21,000	21,210
DACF ASSEMBLY Sources	152,497	152,497	154,022
CIDA Sources	159,000	159,000	160,590
70451 Road transport	496,182	496,209	501,144
GOG Sources	53,785	53,785	54,323
IGF Sources	133,700	133,727	135,037
DACF ASSEMBLY Sources	187,497	187,497	189,372
DDF Sources	121,200	121,200	122,412
70560 Environmental protection n.e.c	39,000	39,000	39,390
IGF Sources	14,000	14,000	14,140
DACF ASSEMBLY Sources	25,000	25,000	25,250
70610 Housing development	863,949	863,996	872,588
IGF Sources	360,225	360,272	363,827
DACF ASSEMBLY Sources	490,033	490,033	494,934
DDF Sources	13,690	13,690	13,827

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	671,324	671,324	678,037
<i>GOG Sources</i>	14,827	14,827	14,975
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF MP Sources</i>	630,000	630,000	636,500
<i>DACF ASSEMBLY Sources</i>	7,497	7,497	7,572
70630 Water supply	105,000	105,000	106,050
<i>DDF Sources</i>	105,000	105,000	106,050
70721 General Medical services (IS)	100,098	100,098	101,099
<i>DACF ASSEMBLY Sources</i>	100,098	100,098	101,099
70740 Public health services	1,450,075	1,450,136	1,464,576
<i>IGF Sources</i>	389,075	389,136	392,966
<i>DACF ASSEMBLY Sources</i>	911,000	911,000	920,110
<i>DONOR POOLED Sources</i>	150,000	150,000	151,500
70911 Pre-primary education	37,373	37,373	37,746
<i>DDF Sources</i>	37,373	37,373	37,746
70912 Primary education	2,518,527	2,518,527	2,543,712
<i>IGF Sources</i>	101,835	101,835	102,853
<i>DACF ASSEMBLY Sources</i>	1,503,847	1,503,847	1,518,886
<i>DDF Sources</i>	912,845	912,845	921,973
70921 Lower-secondary education	213,000	213,000	215,130
<i>DACF ASSEMBLY Sources</i>	213,000	213,000	215,130
70980 Education n.e.c	288,384	288,384	291,268
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	119,811	119,811	121,009
<i>DDF Sources</i>	3,573	3,573	3,609
71040 Family and children	231,200	231,200	233,512
<i>GOG Sources</i>	16,200	16,200	16,362
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF PWD Sources</i>	200,000	200,000	202,000
Grand Total	0	0	0
	10,320,801	10,321,109	10,424,009

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ejisu Municipal - Ejisu	10,320,801	10,321,109	10,424,009
70111 Exec. & leg. Organs (cs)	1,869,852	1,870,014	1,888,551
70112 Financial & fiscal affairs (CS)	423,672	423,683	427,909
70133 Overall planning & statistical services (CS)	261,647	261,647	264,263
70360 Public order and safety n.e.c	53,000	53,000	53,530
70411 General Commercial & economic affairs (CS)	280,000	280,000	282,800
70421 Agriculture cs	418,519	418,519	422,704
70451 Road transport	496,182	496,209	501,144
70560 Environmental protection n.e.c	39,000	39,000	39,390
70610 Housing development	863,949	863,996	872,588
70620 Community Development	671,324	671,324	678,037
70630 Water supply	105,000	105,000	106,050
70721 General Medical services (IS)	100,098	100,098	101,099
70740 Public health services	1,450,075	1,450,136	1,464,576
70911 Pre-primary education	37,373	37,373	37,746
70912 Primary education	2,518,527	2,518,527	2,543,712
70921 Lower-secondary education	213,000	213,000	215,130
70980 Education n.e.c	288,384	288,384	291,268
71040 Family and children	231,200	231,200	233,512
Grand Total	0	0	0
	10,320,801	10,321,109	10,424,009