



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

EJISU MUNICIPAL ASSEMBLY

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EXECUTIVE SUMMARY

The Ejisu Municipal Composite Budget Statement for the 2019 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 2019 Municipal Composite Action Plan, an extract from the Municipal Medium Term Development Plan (MMTDP) for 2018-2021 period. The MMTDP is in line with the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017 – 2024) which complies with relevant Sustainable Development Goals(SDGs). Per the Programme Based Budget approach, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental Management. These Budget Programmes are premised on thirteen (13) Budget Sub-Programmes including, among others, General Administration, Health Delivery, Education and Youth Development, Physical and Spatial Planning, Infrastructure Development, Urban Roads and Transport services, Agricultural Services and Management, Natural Resource Conservation and Management and Disaster Prevention & Management.

Per procedure, an analytical review of the Assembly's Financial Reports as at July 31, 2018 by the Municipal Budget Committee revealed a provisional nominal budget performance of 39.64% (GHC4,729,679.16) of GHC 11,932,923.00 in provisional actual returns. A review of rates, fees, fines, licenses and other charges was undertaken in consultation with levy stakeholders in the Municipal. Consequently, a draft budget proposal by the Budget Committee was thoroughly considered by the Finance and Administration (F&A) Sub-Committee of the Executive Committee. The Budget Report of the F&A Sub-Committee was then considered by the Executive Committee of the General Assembly. A Municipal Budget Hearing was held for the

General Public's inputs and appreciation. The General Assembly finally considered and approved the budget statement for implementation in the 2019 fiscal year on Tuesday, September 25, 2018. 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) (GHC3,583,645.97 (32.57%)), Internally Generated Fund (IGF) (GHC2,563,886.00 (23.30%)), District Assemblies' Common Fund (DACF) (GHC3,598,238.29 (32.71%)), District Development Facility (DDF) (GHC1,144,560.00 (10.40%)) and Donor Support Funds (CIDA) (GHC111,645.94 (1.01%)). This total budget of GHC11,001,976.20 will be applied on the payment of Employees' Compensation (GHC 3,961,141.40 (36%)), procurement of Goods and Services (GHC3,560,710.00 (32.36%)) and the acquisition of Assets/Infrastructure (GHC 3,480,125.00 (31.63%)) in the 2019 fiscal year.

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

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

1.1 Structure of the Assembly

The Ejisu Municipal Assembly was established by the Legislative Instrument 2297 (2017) having been established as a Municipal Assembly through the Local Government Law (PNDC Law 2007). It derives its authority as the highest administrative and political body exercising deliberative, legislative and executive functions in the Municipal Assembly from the Local Government Act 2016, Act 936 (specifically Section 3 of Act 936). The Assembly operates an eight-tier structure with vertical linkages between the various hierarchies and a consultative relationship between units on the same level. There is the Municipal General Assembly at the apex; the Executive Committee is at the second level. Following is the Municipal Chief Executive who is a nominee of the President subject to the confirmation of the Assembly. The Municipal Chief Executive is the chairperson of the Executive Committee and also the political and administrative head of the Municipal Assembly. The Municipality is divided into six (6) zonal councils with a total of ninety-three (93) communities and twenty-eight (28) electoral areas. The Assembly has forty-two (42) Assembly members made up of twenty-eight (28) elected and twelve(12) appointed members, one Member of Parliament and the Municipal Chief Executive.

1.2 Location and Size

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

2. POPULATION STRUCTURE

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

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

3. DISTRICT ECONOMY

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

a. AGRICULTURE

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

The strategic location of the Assembly has made it a preferred destination when it comes to the trading of farm produce, as there is always fresh produce readily available for the

market women who travel from Neighbouring towns like Kumasi and Konongo, with some coming from as far as Accra to buy the farm produce and other foodstuffs and grains on market days to their respective places.

b. INDUSTRIAL SECTOR

The industrial sector exemplifies the national macro-economy and is the smallest sector of the local economy, as it employs only about 5.8 percent of the labour force. Most industries in the sector are small scale employing less than 20 workers. The main industrial concentration are agro-processing which employs about 23 percent of the labour force; wood (including sawmilling and carpentry) takes up about 29 percent of the sectors employees and Kente-weaving accounts for 36 percent of the labour force. Metal-based manufacturing (including steel bending and welding) constitutes about 5 percent and other manufacturing activities take up the remaining 7 percent. Most industrialists (85%) are self-employed. Major small scale industrial activities engaged in by the people include carpentry and cassava processing, as well as tailoring. The general challenges of Small Scale Industries include inadequate working capital, unreliable energy supply, high cost of inputs, and inadequate access to credit facilities.

c. SERVICES SECTOR

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

i. MARKET CENTRE

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

ii. **FINANCIAL SERVICES**

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

iii. **EDUCATION**

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

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

iv. **HEALTH**

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

v. **WATER AND SANITATION**

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

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

vi. **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.

d. **ROAD NETWORK**

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

4. VISION OF THE EJISU MUNICIPAL ASSEMBLY

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

5. MISSION STATEMENT OF THE EJISU MUNICIPAL ASSEMBLY

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.

6. KEY ACHIEVEMENTS IN 2018

The Assembly Completed 1 No. 16 Seater Wc With Mechanized Borehole At Bomfa. Sixty-Five (65) Business Owners Benefitted From Business Counselling Services And Training In Marketing Given By The Business Advisory Centre. 115 People Benefitted From Vocational Training In Soap Making, Wood Works, Beekeeping. About 494 Farmers Were Involved In Filed Demonstration On Cereals And Legumes.

7. REVENUE AND EXPENDITURE PERFORMANCE

ITEM	REVENUE PERFORMANCE- IGF ONLY							% perf. at July, 2018
	2016		2017		2018		Actual as at July	
	Budget	Actual	Budget	Actual	Budget	Actual as at July		
Property Rate	265,000.00	223,053.00	284,150.00	329,218.50	284,150.00	275,685.25	97.29	
Fees	260,857.0	205,436.00	292,551.00	354,223.01	410,586.00	206,004.00	50.17	
Fines	138,000.0	157,748.86	145,046.00	145,990.70	9,000.00	23,458.00	260.64	
Licenses	219,300.0	182,663.40	220,133.00	215,143.58	628,200.00	273,601.00	43.55	
Land	429,200.0	421,578.29	465,412.00	413,391.65	195,602.00	103,686.97	53.01	
Rent	226,000.0	85,534.00	226,000.00	289,794.00	260,000.00	22,900.00	8.81	
Investment	-	-	-	-	-	-	-	
Miscellaneous	5,000.00	0.68	5,000.00	93.57	12,000.00	-	-	
Total	1,543,357.	1,276,014.23	1,638,292.00	1,747,855.01	1,799,538.00	905,335.22	50.31	

The assembly's IGF performance recorded GHC905,335.22 (50.31%) of total IGF budget GHC1,799,538.00 as at July 31, 2018. This was heavily influenced by property rate, fees, and lands and royalties.

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% performance at Jul,2018
	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF							
Compensation Transfer	1,543,357.00	1,276,014.23	1,638,292.00	1,747,855.01	1,799,538.00	905,335.22	50.31
Goods and Services Transfer	3,519,586.00	3,473,900.48	2,654,683.00	3,641,311.23	3,692,173.00	1,631,789.67	44.2
DACF, MP	58,909.00	34,692.00	46,649.00	82,475.13	88,803.83	43,696.71	49.21
DDF	3,261,759.00	2,341,939.43	3,538,515.00	1,791,805.69	4,214,729.73	1,418,159.45	33.65
UDG	699,259.00	669,623.00	1,689,646.00	6,000.00	699,259.90	649,919.47	92.94
Other Transfers (CIDA, BAC donor)	2,640,000.00	2,111,194.54	2,868,859.00	3,268,394.99	1,266,961.20	-	-
	100,000.00	25,000.00	252,775.00	-	171,457.34	80,778.64	47.11
Total	11,822,870.00	9,932,363.68	12,689,419.00	10,537,842.05	11,932,923.00	4,729,679.16	39.64

At the end of July, 2018; total revenue recorded GH¢4,729,679.16 which represents 39.64% of total budget(GH¢11,932,923.00).

This was heavily influenced by receipts from Common fund(29.98%) and DDF(13.74%) . Compensation releases from central government sources was the main revenue source representing 34.50% of total revenue actuals.

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY					
	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Actual as at July 31
Compensation	3,519,586.00	3,473,900.48	2,654,683.00	3,641,311.23	3,692,173.00	1,631,789.67
Goods and Services	400,462.00	118,110.53	241,905.00	184,725.62	88,803.83	241,000.90
Assets	6,359,465.00	4,377,851.03	8,154,539.00	3,700,532.24	-	-
Total	10,279,513.00	7,969,862.04	11,051,127.00	7,526,569.09	3,780,976.83	1,872,790.57

Total GoG expenditure as at July 31' 2018 showed GH¢1,872,790.57 which represents 49.53% of total GoG expenditure budget of GH¢3,780,976.83.

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY					
	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Actual as at July
Compensation	107,140.00	97,908.62	348,080.00	345,932.25	370,423.00	234,799.98
Goods and Services	1,176,000.00	925,753.16	1,053,688.00	935,636.75	1,329,115.00	451,606.47
Assets	260,217.00	227,008.12	236,524.00	417,895.63	100,000.00	20,378.00
Total	1,543,357.00	1,250,669.90	1,638,292.00	1,699,464.63	1,799,538.00	706,784.45

Total IGF Expenditure as at July 31, 2018 displayed an amount of GH¢706,784.45 which represents 39.28% of the IGF expenditure budget(GH¢1,799,538.00).

As at July 31, 2018; an amount of GH¢2,445,220.74 representing 51.70% had been spent on compensation of employees- both IGF and GoG payroll. An amount of GH¢1,746,852.49 which represents 36.93% had been spent on Goods and Services with more funds directed towards Economic Development(34.21%) and Social Services Delivery(27.12%). An amount of GH¢537,605.93 was spent on assets representing 11.37% of actual expenditure returns. Of this amount, 45.88%(GH¢246,677.67) 35.12%(GH¢188,815.60) was directed to infrastructure delivery and management

PART B: STRATEGIC OVERVIEW

1. NMIDP POLICY OBJECTIVES IN LINE WITH SDGs AND COSTS

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

BUDGET PROGRAMME SUMMARY					
FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGET(S)	BUDGET (C)	Driver (%)
Management and Administration	Deepen political and administrative decentralization	17.Reduced Inequalities	Deepen political and administrative decentralization	3,313,706.24	30.12
	17.1.Strengthen domestic resource mobilization		17.1 Strengthen domestic resource mobilization		
Infrastructure Delivery and Management	11.3 Enhance inclusive urbanization and capacity for settlement planning	11.Sustainable Cities and Communities	11.3 Enhance inclusive urbanization and capacity for settlement planning	1,560,822.98	14.19
	11.2 Improve transport and road safety		11.2 Improve transport and road safety		
	9.a Facilitate sustainable and resilient infrastructure development	9.Industry, Innovation and Infrastructure	9.a Facilitate sustainable and resilient infrastructure development		
	6.1 Universal access to safe drinking water by 2030	6.Clean Water and Sanitation	6.1 Universal access to safe drinking water by 2030		
	4.1 Ensure free, equitable and quality education for all by 2030	4.Quality Education	4.1 Ensure free, equitable and quality education for all by 2030		

Social Services Delivery	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service	3.Good Health and Well-being	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care service	5,154,197.39	46.85
	6.2 Achieve access to adequate and equitable sanitation and hygiene		6.Clean Water and Sanitation		
	12.5 Subs reduce waste generation	12.Responsible Consumption and Production	12.5 Subs reduce waste generation		
	16.2 End abuse, exploitation and violence	16. Peace, Justice and Strong Institutions	16.2 End abuse, exploitation and violence		
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		
	9.3 Increase access of SMEs to financial service	9.Industry, Innovation and Infrastructure	9.3 Increase access of SMEs to financial service		
Economic Development	2.a Increase investment to enhance agric productive capacity	2.Zero Hunger	2.a Increase investment to enhance agric productive capacity	913,249.59	8.30
Environmental Management	Reduce vulnerability to climate-related events and disasters	13.Climate Action	1.5 Reduce vulnerability to climate-related events and disasters	60,000.00	0.55
TOTAL				11,001,976.20	100.00

2. GOAL

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.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
 - Performs deliberative, legislative and executive functions.
 - Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
 - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
 - Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
 - Responsible for the development, improvement and management of human settlements and the environment in the district.
 - Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
 - Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
 - Perform any other functions provided for under any other legislation.
 - Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
 - Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, the Ejisu Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
MANAGEMENT AND ADMINISTRATION							
Ensure full political, administrative and fiscal decentralization	Number of management meetings held and Minutes Available	2017		2018		2019	
	Action Plan prepared by 31 st Oct	2017	Action Plan prepared by 31 st Oct	2018	Action Plan prepared by 31 st Oct	2019	Action Plan prepared by 31 st Oct
	Annual Composite Budget Document Available by	2017	Annual Composite Budget prepared by 31 st Oct	2018	Annual Composite Budget prepared by 30 th Sept	2019	Annual Composite Budget prepared by 30 th Sept
Improve local government service & institutionalize district level planning & budgeting	Number of Town Hall meetings held and reports available	2017	4	2018	1	2019	4
SOCIAL SERVICES DELIVERY							

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Enhance inclusive and equitable access & participation in education at all levels	Pupil-Teacher Ratio	2017	34:01	2018	15:01	2019	35:1
	Gross Enrolment Ratio(GER)	2017	123%	2018	65.80%	2019	129.50%
	Net Enrolment Ratio(NER)	2017	91%	2018	82.70%	2019	85.00%
Reduced	Pupil Core Textbooks Ratio (public)	2017	01:00.2	2018	01:00.2	2019	01:00.5
	Infant Mortality Rate per 1,000 live births	2017	0.60/1,000	2018	0.50/1,000	2019	0.40/1,000
Morbidity, Mortality & Disability	Maternal Mortality Rate per 100,000 live births	2017	40/100,000	2018	38/100,000	2019	36/100,000
Ensure sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	2017	47	2018	47	2019	47
	ECONOMIC DEVELOPMENT						

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Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	2017	6,672	2018	8,250	2019	10,000
Promote livestock and poultry development for food security and income generation	Increased production of poultry, small ruminants	2017	11,884	2018	12,122	2019	12,478
		2017	12,352	2018	12,590	2019	12,692
Promote the development of selected staples and horticultural crops	Metric Tons (mt) of major food crops produced per hectare (Ha)	2017	79,206	2018	79,356	2019	79,500
		2017	33,700	2018	33,820	2019	34,040
		2017	1,976	2018	1,987	2019	2,000
		2017		2018		2019	

ENVIRONMENTAL AND SANITATION MANAGEMENT

Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2017	2	2018	-	2019	3
	Number of communities where anti-bushfire campaigns has been carried-out	2017	10	2018	-	2019	12

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

The Assembly seeks to realize out of the total budget of GHC11,001,976.20 an IGF target of GHC2,563,886.00 through the employment of the following key strategies:

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objective

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

3. Budget Sub-Programme Objective

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

4. Budget Sub-Programme Description

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

Currently, there is a total of 63 staff to execute this sub-programme.

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

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organisation of Management meetings	Number of meetings held	1	3	12	12	12	12
Respond to audit reports	Respond within			Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Accelerate the decentralization process.	Number of Executive committee/general Assembly meetings organised with minutes available.	4	2	4	4	4	4
	Number of F&A Sub-committee meetings organised with minutes available.	4	7	12	12	12	12
Update Database of Public Assets	Database of Assets Available	1	1	1	1	1	1
Annual progress report prepared	Report submitted by the 15 th of January of the ensuing year.	1	1	1	1	1	1
General Assembly meetings Held	Number of General Assembly Meetings Organised with minutes available	4	3	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Organised with minutes available	4	3	4	4	4	4
Meetings of the F & A Sub-committee held	Number of F & A Sub-Committee meetings Organised with minutes available	4	4	12	12	12	12
Meetings of the Sub-committees held	Number of other Statutory Sub-Committee meetings held with minutes Available	4	1	4	4	4	4

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement Of Office Supplies And Consumables	Acquisition of office equipment and accessories
Security management	Acquisition of furniture and fittings
Data Collection	Procurement Of Office Equipment And Logistics
Legislative enactment and oversight	
Administrative and technical meetings	
Official / National Celebrations	
Support to traditional authorities	
Citizen participation in local governance	
Internal Management Of The Organisation	
Procurement Of Office Equipment And Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations of the sub-programme are:

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

- Undertake and supervise revenue mobilization activities of the Assembly
- Make provision for financial services to all departments and units of the Assembly.

The number of staff delivering the sub program is Thirteen (22), seven (7) of which are staff of the Controller and Accountant General's Department. The funding source is IGF and GoG. The beneficiaries of this sub-program are the Departments and Units of the Assembly.

The major challenges for the sub-programme are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Financial reports prepared and Submitted	Monthly Financial Management Reports	12	8	12	12	12	12
	Quarterly Financial Management Reports submitted by 15 th of the following month	4	3	4	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	1	1	1	1	1
Boost revenue mobilisation	Absolute increase in IGF	1,276,014.23	1,196,510.38	2,563,886	2,820,275	3,102,302	3,412,532
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

The Human Resource Management sub-program covers:

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

The number of staff delivering the sub-programme is three (3) and the funding source is GOG and IGF. The beneficiaries of this sub-programme are the Departments, units and Agencies.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	153	283	300	300	300	300
	Number of appraised staff	224	244	192	192	192	192
	Number of promoted staff	11	17	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower And Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st October	Action Plan prepared by 31 st Oct	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept	Action Plan prepared by 30 th Sept
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept	Annual Composite Budget prepared by 30 th Sept
Fee Fixing Resolution Gazetted	Assembly’s fee fixing Gazetted	A month after approval	A month after approval	A month after approval	A month after approval	A month after approval	A month after approval
Quarterly Review of budget performance	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report prepared	To be completed by	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget programme Objectives

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

2. Budget Programme Description

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

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

Key operations include:

- Improve planning, implementation, monitoring and evaluation of educational policies in the Municipality to enhance quality of educational outcomes within the framework of National Policies and guidelines;
- Enhance the provision of support services to increase equitable access to and quality education delivery in all institutions and at all levels.

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

3. Budget sub- programme Objectives

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

4. Budget Sub- Programme Description

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal Assembly through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and the Library Board.

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

Key operations include:

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

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

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Educational Planning and Supervision Improved	% of Management Staff trained	40%	71%	73%	75%	75%	75%
	% of Schools monitored annually	87%	68%	70%	72%	72%	72%
Enhanced Supervision and M&E	Teacher Attendance Rate(%)	45.00%	92%	94%	95%	95%	95%
	% Time on Task	60%	65%	70%	75%	75%	75%
Increased accountability and M&E	Net Enrolment Rate(NER)	65%	54%	72%	75%	75%	75%
	Gross Enrolment Rate(GER)	65.80%	129.50%	130%	131.00%	131.00%	131.00%
Increased Enrolment	Net Enrolment Rate(NER)	82.70%	85.00%	88%	91%	91%	91%
	Gender Parity Index(GPI)	1.04	1.04	1.04	1.04	1.04	1.04
Increased accountability and M&E	% of schools inspected annually (public)	70%	72%	75%	78%	78%	78%
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	01:00.2	01:00.5	1:01	1:01	1:01	1:01
Improved Teacher Professionalism and Deployment	% of Trained Teachers (public)	31.70%	68%	72%	75%	75%	75%
	Pupil-Teacher Ratio (public)	15:01	35:01:00	35:01:00	35:01:00	35:01:00	35:01:00

4. Budget Program Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Procure mono desks and dual desks for schools.
	Rehabilitation of Presby Primary school at Ejisu.
	Rehabilitation of Bonwire SDA Primary School.
	Construction of 1 no. 3-unit teachers' bungalow at Tibeabu.
	Rehabilitation of 1 No. 4-unit classroom block with 4-seater KVIP at Tikrom.
	Provision of 300pcs dual desks and 450pcs mono desks for schools municipality wide.
	Construction of 1 no. 3-unit classroom block with office, store and ICT unit at Fumesua.
	Construction of 1 No. 6-unit classroom block (ground floor) with ancilliary facilities at Onwe.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Key Operations are

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

The number of staff delivering the sub program is 224 and the funding source is GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS). The beneficiaries of this sub-program members of the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Reduced infant mortality	Infant Mortality Rate per 1,000 live births	2017	0.60/1,000	2018	0.50/1,000	2019	0.40/1,000
Morbidity, Mortality & Disability	Maternal Mortality Rate per 100,000 live births	2017	40/100,000	2018	38/100,000	2019	36/100,000
Ensure sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	2017	47	2018	47	2019	47

4. Budget Program Operations and Projects

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

Operations
District response initiative (DRI) on HIV/AIDS and Malaria

Projects
Completion of CHPS Compound at Essase.
Construct 1no.12-seater WC toilet at Akyawkrom
Construct 1no.16-seater WC toilet at Bomfa

BUDGET SUB-PROGRAMME SUMMARY

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 Two (22) and the funding source is GoG, DACF and IGF. The beneficiaries of this sub-program are the various communities in the municipality. Late release of statutory funds and inadequate logistics are the main challenges facing the Sub-Programme.

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projection			
		2017	2018	Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	300	-	400	400	400	400
	Income generating activities undertaken by persons with disability monitored	200	-	250	250	250	250
Community development	Number of communal labour supervised	11	7	12	15	16	18
Community education undertaken	Number of mass meetings conducted	15	4	30	30	30	30
	Number of study groups educated						
Parents and Teachers educated on Child Rights and developments programmes	Public education on the need to protect and promote child rights and development activities undertaken	Churches	5	2	10	10	10
		Schools	9	4	12	12	12
		F M Stations/information centers	-	1	3	3	3
Parents and Guardians	Public Sensitization	Churches	8	3	12	12	12
		F M Stations/inf	1	-	3	3	3

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

4. Budget Program Operations and Projects

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

Operations	Projects
Information, Education and Communication	Assets Intervention (Ejisu MP)
Official / National Celebrations	
Social Intervention Programmes	
Procurement of Office Supplies and Consumables	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to sanitation

2. Budget Sub-Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is thirty two (32). The beneficiaries of this sub-program are the various communities in the municipality. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

3. Budget Program Results Statement

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

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

Complete the construction of a slaughter house at Onwe	Safe slaughtering of animals	-	-	1	1	-	
Monthly Sanitation Days observed	Clean Up exercises undertaken in the various communities	6	-	12	12	12	12

4. Budget Program Operations and Projects

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

Operations	Projects
Information, Education and Communication	Completion of 1No. CHPS Compound at Esaase
District response initiative (DRI) on HIV/AIDS and Malaria	Construct 1No. 12-seater WC toilet at Akyawkrom
Procurement of Office Supplies and Consumables	Construct 1No. 16-seater WC toilet at Bomfa
Internal Management of the Organisation	Procure 3nos. skip containers
	Sanitation management
	Drainage maintenance
	Procure waste disposal bins and collection

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5: Births and Deaths Registration Services

1. Budget Programme Objectives

- Register all Births and Deaths occurring within the Municipality

2. Budget Programme Description

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

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

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

3. Budget Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Years 2020	Indicative Years 2021	Indicative Years 2022
Births and Deaths Registration coverage improved	Percentage of Birth (Infant)	82.5%	40.2%	90.2%	96.1%	98.1%	100%
	Percentage of Death	81.8%	32.4%	86.7%	92.9%	97.4%	100%
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.	Number of Days: Birth	21 working days	21 working days	14 working days	7 working days	1 working day	1 working day
	Number of Days: Death	21 working days	21 working days	14 working days	7 working days	1 working day	1 working day
Burial Permits issued to the public	Number of burial permits issued	398	167	590	695	777	850
Registration of Births and Deaths	Number of Birth	4,815	2,413	7,083	6,983	6,883	6,683
	Number of Death	409	178	600	700	780	850
Birth certificates issued	Number of Infant Birth certificates	3,300	1,573	5,083	5,183	5,283	5,383
	Number of True Birth certificates	1,515	840	2,000	1,800	1,600	1,300

4. Budget Program Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Physical and Spatial Planning division is charged with the functional and spatial integration of development in the Municipality. The Public Works, Rural Housing and Water Management division provides technical and engineering assistance on works undertaken by the Assembly. The unit facilitates the construction, repair and maintenance of Public buildings and facilities in the Municipality. The Department of Urban Roads and the Department of Transportation seeks to deliver safe transportation infrastructure and services to enhanced socio-economic opportunities for the inhabitants of Ejisu Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Source of funds for the Sub-programme is GoG and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by ten (10) staff. The key operational challenges of this sub-programme are delay in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Streets named and Property addressed	Number of streets named			50	50	50	50
	Number of property addressed			500	500	500	500
Preparation of Planning schemes for communities	Planning schemes prepared, approved and operational	7	-	5	5	5	5
Processing of development and building permit applications	Timely processing of permit	-	90 working days	90 working days	90 working days	90 working days	90 working days
Organise statutory Planning committee meeting	Minutes of the meeting	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organisation	
Procurement Of Office Supplies And Consumables	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The beneficiaries of this sub-programme are the general motoring public in the Municipality.

This sub-programme is funded by the external donor agencies (notably UDG, DDF) and the

IGF, with total staff strength of Thirty-Three (33). The major issues/challenges of the sub-programme are inadequate office space, lack of designated vehicle for activities of the department.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement Of Office Supplies And Consumables	Drilling and mechanization of 3 no. boreholes
Internal Management of the Organisation	Mechanization of 3no. Boreholes
Acquisition Of Movables And Immovable Asset	Rehabilitation of 3 no. boreholes
	Rehabilitation of Assembly buildings
	Construction of fence wall around Assembly premises.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The implementation of this sub-programme is the responsibility of the Department of Transportation. The Urban Roads Department is responsible for the implementation of this sub-programme. The beneficiaries of this sub-programme are the general motoring public in the Municipality. The Department has staff strength of two (2).

The Department of Transportation exist to:

- Assist the Assembly in executing its functions in relation to planning and development of transport infrastructure- terminals, taxi ranks, car parks and bus stops;
- Regulate movement of specified vehicles on specific roads to minimize congestion within the principal commercial centers;
- Regulate commercial transport services, control the use of lorry parks, bus stops and car parking areas;

- Coordinate traffic management measures to minimize congestion on general road network;
- Sensitize transport stakeholders on local policies and programmes and provide opportunities for operator feedback.

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

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

CHALLENGES

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
				Budget Year	Indicative Year	Indicative Year	Indicative Year
		2016	2017	2018	2019	2020	2021
Good gravelled roads	Km of Blading & Shaping of poor gravel roads	-	40	45	50	60	60
Desilting of streams, lined and unlined drains	M ³ of desilted streams, lined & unlined drains	8,586	9,450	9,500	10,000	11,000	11,500
Pothole patching within the municipality	M ² of patched potholes within the municipality	1,117	2,427	2,500	2,700	2,900	2,930
Installation of road signs in Ejisu	40 No. Road signs	-	40	45	50	60	60
Road line marking in Ejisu	18km centre line markings	-	18	25	30	40	40
Drains Constructed among Selected Roads	Kms of Drains Constructed	-	60	80	80	90	90
Reconstruct Pipe Culverts on Selected Roads	No of Pipe Culverts Constructed		20	20	20	20	20
Renewal and issuance of operational permit to all unions and operators	Number of operational permit for all registered unions renewed	32	35	37	37	37	37
	Number of vehicle permits issued to all commercial vehicles within the Municipality	850		1020	1100	1100	1100
Develop on-street and off-street parking sites	Vehicle Parking Sites Developed	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme seeks to:

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

The Agriculture Development sub-programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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 Trade and Industry leads in the implementation of business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. They also offer advice on the provision of credit for micro, small-scale and medium scale enterprises.

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

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

- Inadequate funding for planned Programme and activities

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Redevelopment of Bonwire market (Phase 1)
Procurement of Office Supplies and Consumables	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The department has 5 units consisting of the following:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Year		Projections			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased access to extension service delivery	Number of farmers		8,869	7,199	12,500	15,500	16,275	17,090
Increased production of major food crops	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize:	3,965.50	4,850	4,842	4,987	5,236	5,500
		Plantain:	40,681.40	25,259	34,720	35,762	36,550	36,735
		Rice:	1,497.30	2,157	2,040	2,101	2,205	2,315
		Cassava:	67,662	52,554	81,090	83,523	87,699	92,085
Increased production of poultry, small ruminants and pigs	Number of heads	Cocoyam:	10,967	16,885	17,340	17860	18,753	19,692
		Poultry:	477,312	490,340	482,911	487,740	512,127	547,976
		Sheep:	12,337	12,572	12,852	13,238	14,172	14,881
		Goats:	12,713	17,766	12,946	13,334	14,068	14,772
Reduced post-harvest losses along the value chain.	Percentage reduction (%)	Pigs:	20,850		23,000	24,000	26,880	30,912
			15	16	7	6	4	3
Organisation of Farmers' Day	Number of Farmers' Day celebration held		1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of the Organisation	Office equipment
Procurement of Office Supplies and Consumables	Furniture & Fittings
Manpower and Skills Development	Agricultural Facilities
Information, Education and Communication	
Official / National Celebrations	
Monitoring and Evaluaton of Programmes and Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Disaster Management and Prevention Department and Natural Resources Conservation, Forestry, Game and Wildlife Department will be responsible in executing the programme. There are 43 officers to deliver this 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 environmental management programme is responsible for managing and preventing disasters, risk and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

The programme will deliver the following major services:

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Procurement of Office Supplies and Consumables	
Disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Reverse forest and land degradation

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Reduce environmental degradation and adverse climate change	Number of trees planted at the river banks	-	2	6	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

Ashanti

Ejisu - Ejisu

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,961,141		
140202 12.5 Subs reduce waste generation	1,212,393	334,000		
140602 9.3 Incrs access of SMEs to fin. serv	112,000	127,000		
160201 Improve production efficiency and yield	761,250	221,274		
270101 9.a Facilitate sus. and resilient infrastructure dev.	698,548	331,040		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	100,000		
300102 6.1 Universal access to safe drinking water by 2030	113,242	113,242		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	75,896	95,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	55,000	60,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	267,502	262,000		
390202 11.2 Improve transport and road safety	137,825	101,000		
410101 Deepen political and administrative decentralisation	2,046,066	1,258,292		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	1,579,177	2,388,731		
520301 17.3 Mobilize addnal financial resources for dev.	2,714,484	144,997		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	254,546	1,071,843		
590202 16.2 End abuse, exploitation and violence	12,519	408,346		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	961,528	23,173		
Grand Total €	11,001,976	11,001,976	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
261 01 01 001 26	2,046,066.04	0.00	0.00	-2,046,066.04
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	2,046,066.04	0.00	0.00	-2,046,066.04
1331001 Central Government - GOG Paid Salaries	1,380,278.82	0.00	0.00	-1,380,278.82
1331002 DACF - Assembly	611,227.22	0.00	0.00	-611,227.22
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	-54,560.00
261 02 00 001 26	2,714,483.79	0.00	0.00	-2,714,483.79
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002				
From foreign governments(Current)	150,597.79	0.00	0.00	-150,597.79
1331001 Central Government - GOG Paid Salaries	150,597.79	0.00	0.00	-150,597.79
Property income [GFS]	1,210,800.00	0.00	0.00	-1,210,800.00
1412001 Mineral Royalties	40,000.00	0.00	0.00	-40,000.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	-120,000.00
1413001 Property Rate	700,000.00	0.00	0.00	-700,000.00
1413002 Basic Rate (IGF)	800.00	0.00	0.00	-800.00
1415008 Investment Income	300,000.00	0.00	0.00	-300,000.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	-50,000.00
Sales of goods and services	1,322,086.00	0.00	0.00	-1,322,086.00
1422005 Chop Bar License	20,000.00	0.00	0.00	-20,000.00
1422007 Liquor License	20,000.00	0.00	0.00	-20,000.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	-20,000.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	-5,000.00
1422015 Fuel Dealers	40,000.00	0.00	0.00	-40,000.00
1422017 Hotel / Night Club	15,000.00	0.00	0.00	-15,000.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	-6,000.00
1422019 Sawmills	6,000.00	0.00	0.00	-6,000.00
1422020 Taxicab / Commercial Vehicles	100,000.00	0.00	0.00	-100,000.00
1422021 Factories / Operational Fee	80,000.00	0.00	0.00	-80,000.00
1422023 Communication Centre	2,500.00	0.00	0.00	-2,500.00
1422024 Private Education Int.	5,000.00	0.00	0.00	-5,000.00
1422025 Private Professionals	6,000.00	0.00	0.00	-6,000.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	-2,000.00
1422044 Financial Institutions	25,000.00	0.00	0.00	-25,000.00
1422051 Millers	3,000.00	0.00	0.00	-3,000.00
1422053 Block Manufacturers	8,000.00	0.00	0.00	-8,000.00
1422054 Laundries / Car Wash	8,000.00	0.00	0.00	-8,000.00
1422067 Beers Bars	15,000.00	0.00	0.00	-15,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422109 Restaurant License	3,000.00	0.00	0.00	-3,000.00
1422114 Animal Slaughtering/Butchers	6,000.00	0.00	0.00	-6,000.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	-5,000.00
1422116 commissioner of oath/letter writers	2,000.00	0.00	0.00	-2,000.00
1422123 Funeral Homes/Mortuaries/Undertakers	20,000.00	0.00	0.00	-20,000.00
1422128 Telecommunication Companies	35,000.00	0.00	0.00	-35,000.00
1422140 Refuse Container Managers	15,000.00	0.00	0.00	-15,000.00
1422149 Electronic/Media Services	10,000.00	0.00	0.00	-10,000.00
1422154 Sale of Building Permit Jacket	60,000.00	0.00	0.00	-60,000.00
1422155 Registration fee	60,000.00	0.00	0.00	-60,000.00
1422157 Building Plans / Permit	120,000.00	0.00	0.00	-120,000.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	-20,000.00
1423001 Markets	150,000.00	0.00	0.00	-150,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004 Sale of Poultry	6,000.00	0.00	0.00	-6,000.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	-20,000.00
1423006 Burial Fees	34,000.00	0.00	0.00	-34,000.00
1423008 Entertainment Fees	200.00	0.00	0.00	-200.00
1423009 Advertisement / Bill Boards	80,386.00	0.00	0.00	-80,386.00
1423010 Export of Commodities	12,000.00	0.00	0.00	-12,000.00
1423011 Marriage / Divorce Registration	70,000.00	0.00	0.00	-70,000.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	-15,000.00
1423015 Street Parking Fees	140,000.00	0.00	0.00	-140,000.00
1423078 Business registration	15,000.00	0.00	0.00	-15,000.00
1423086 Car Stickers	10,000.00	0.00	0.00	-10,000.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	-4,000.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	-2,000.00
1423441 Renewal of License	20,000.00	0.00	0.00	-20,000.00
Fines, penalties, and forfeits	23,000.00	0.00	0.00	-23,000.00
1430001 Court Fines	10,000.00	0.00	0.00	-10,000.00
1430015 Fines	10,000.00	0.00	0.00	-10,000.00
1430016 Spot fine	3,000.00	0.00	0.00	-3,000.00
Non-Performing Assets Recoveries	8,000.00	0.00	0.00	-8,000.00
1450686 Miscellaneous Offences	8,000.00	0.00	0.00	-8,000.00
261 03 01 001 26	1,579,177.47	0.00	0.00	-1,579,177.47
Education, Youth and Sports, Office of Departmental Head, Central Administration				
<i>Objective</i> 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i> 0002				
From foreign governments(Current)	1,579,177.47	0.00	0.00	-1,579,177.47
1331002 DACF - Assembly	856,964.77	0.00	0.00	-856,964.77
1331011 District Development Facility	722,212.70	0.00	0.00	-722,212.70
261 04 02 001 26	1,212,393.22	0.00	0.00	-1,212,393.22
Health, Environmental Health Unit,				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Objective 140202 12.5 Subs reduce waste generation				
Output 0002				
From foreign governments(Current)	1,212,393.22	0.00	0.00	-1,212,393.22
1331001 Central Government - GOG Paid Salaries	370,095.92	0.00	0.00	-370,095.92
1331002 DACF - Assembly	842,297.30	0.00	0.00	-842,297.30
261 04 03 001 26	254,545.80	0.00	0.00	-254,545.80
Health, Hospital services,				
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
Output 0002				
From foreign governments(Current)	254,545.80	0.00	0.00	-254,545.80
1331011 District Development Facility	254,545.80	0.00	0.00	-254,545.80
261 06 00 001 26	761,249.59	0.00	0.00	-761,249.59
Agriculture, ,				
Objective 160201 16.0 Improve production efficiency and yield				
Output 0002				
From foreign governments(Current)	761,249.59	0.00	0.00	-761,249.59
1331001 Central Government - GOG Paid Salaries	464,975.82	0.00	0.00	-464,975.82
1331002 DACF - Assembly	140,749.00	0.00	0.00	-140,749.00
1331008 Other Donors Support Transfers	111,645.94	0.00	0.00	-111,645.94
1331009 Goods and Services- Decentralised Department	43,878.83	0.00	0.00	-43,878.83
261 07 02 001 26	75,896.29	0.00	0.00	-75,896.29
Physical Planning, Town and Country Planning,				
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
Output 0002				
From foreign governments(Current)	75,896.29	0.00	0.00	-75,896.29
1331002 DACF - Assembly	65,000.00	0.00	0.00	-65,000.00
1331009 Goods and Services- Decentralised Department	10,896.29	0.00	0.00	-10,896.29
261 08 01 001 26	961,528.07	0.00	0.00	-961,528.07
Social Welfare & Community Development, Office of Departmental Head,				
Objective 630301 6.3 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
Output 0002				
From foreign governments(Current)	961,528.07	0.00	0.00	-961,528.07
1331001 Central Government - GOG Paid Salaries	506,528.07	0.00	0.00	-506,528.07
1331002 DACF - Assembly	205,000.00	0.00	0.00	-205,000.00
1331003 DACF - MP	250,000.00	0.00	0.00	-250,000.00
261 08 02 001 26	12,519.45	0.00	0.00	-12,519.45
Social Welfare & Community Development, Social Welfare,				
Objective 590202 16.2 End abuse, exploitation and violence				
Output 0002				
From foreign governments(Current)	12,519.45	0.00	0.00	-12,519.45
1331009 Goods and Services- Decentralised Department	12,519.45	0.00	0.00	-12,519.45
261 09 00 001 26	25,000.00	0.00	0.00	-25,000.00
Natural Resource Conservation, ,				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters				
Output 0002				
From foreign governments(Current)	25,000.00	0.00	0.00	-25,000.00
1331002 DACF - Assembly	25,000.00	0.00	0.00	-25,000.00
261 10 01 001 26	698,548.09	0.00	0.00	-698,548.09
Works, Office of Departmental Head,				
Objective 270101 9.a Facilitate sus. and resilient infrastructure dev.				
Output 0002				
From foreign governments(Current)	698,548.09	0.00	0.00	-698,548.09
1331001 Central Government - GOG Paid Salaries	523,548.09	0.00	0.00	-523,548.09
1331002 DACF - Assembly	175,000.00	0.00	0.00	-175,000.00
261 10 03 001 26	113,241.50	0.00	0.00	-113,241.50
Works, Water,				
Objective 300102 6.1 Universal access to safe drinking water by 2030				
Output 0002				
From foreign governments(Current)	113,241.50	0.00	0.00	-113,241.50
1331011 District Development Facility	113,241.50	0.00	0.00	-113,241.50
261 11 01 001 26	112,000.00	0.00	0.00	-112,000.00
Trade, Industry and Tourism, Office of Departmental Head,				
Objective 140602 9.3 Incrs access of SMEs to fin. serv				
Output 0002				
From foreign governments(Current)	112,000.00	0.00	0.00	-112,000.00
1331002 DACF - Assembly	112,000.00	0.00	0.00	-112,000.00
261 14 00 001 26	267,501.83	0.00	0.00	-267,501.83
Transport, ,				
Objective 390101 11.1 Improve efficiency & effectiveness of road transp't infrastructure & serv				
Output 0002				
From foreign governments(Current)	267,501.83	0.00	0.00	-267,501.83
1331001 Central Government - GOG Paid Salaries	42,501.83	0.00	0.00	-42,501.83
1331002 DACF - Assembly	225,000.00	0.00	0.00	-225,000.00
261 15 00 001 26	30,000.00	0.00	0.00	-30,000.00
Disaster Prevention, ,				
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters				
Output 0002				
From foreign governments(Current)	30,000.00	0.00	0.00	-30,000.00
1331002 DACF - Assembly	30,000.00	0.00	0.00	-30,000.00
261 16 00 001 26	137,825.06	0.00	0.00	-137,825.06
Urban Roads, ,				
Objective 390202 11.2 Improve transport and road safety				
Output 0003				
From foreign governments(Current)	137,825.06	0.00	0.00	-137,825.06
1331001 Central Government - GOG Paid Salaries	52,825.06	0.00	0.00	-52,825.06
1331002 DACF - Assembly	60,000.00	0.00	0.00	-60,000.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	-25,000.00
Grand Total	11,001,976.20	0.00	0.00	-11,001,976.20

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	11,001,976	11,041,588	11,111,996
GOG Sources	0	0	0	3,583,646	3,618,559	3,619,482
Management and Administration	0	0	0	1,530,877	1,546,185	1,546,185
Social Services Delivery	0	0	0	889,143	897,910	898,035
Infrastructure Delivery and Management	0	0	0	654,771	660,960	661,319
Economic Development	0	0	0	508,855	513,504	513,943
IGF Sources	0	0	0	2,563,886	2,568,584	2,589,525
Management and Administration	0	0	0	1,117,042	1,120,838	1,128,213
Social Services Delivery	0	0	0	1,134,033	1,134,548	1,145,374
Infrastructure Delivery and Management	0	0	0	267,810	268,198	270,488
Economic Development	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,098,238	3,098,238	3,129,221
Management and Administration	0	0	0	611,227	611,227	617,339
Social Services Delivery	0	0	0	1,654,262	1,654,262	1,670,805
Infrastructure Delivery and Management	0	0	0	525,000	525,000	530,250
Economic Development	0	0	0	252,749	252,749	255,276
Environmental Management	0	0	0	55,000	55,000	55,550
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	111,646	111,646	112,762
Infrastructure Delivery and Management	0	0	0	0	0	0
Economic Development	0	0	0	111,646	111,646	112,762
DDF Sources	0	0	0	1,144,560	1,144,560	1,156,006
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	976,759	976,759	986,526
Infrastructure Delivery and Management	0	0	0	113,242	113,242	114,374
Grand Total	0	0	0	11,001,976	11,041,588	11,111,996

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	11,001,976	11,041,588	11,111,996
Management and Administration	0	0	0	3,313,706	3,332,810	3,346,843
SP1: General Administration	0	0	0	2,511,993	2,525,800	2,537,113
21 Compensation of employees [GFS]	0	0	0	1,380,701	1,394,508	1,394,508
211 Wages and salaries [GFS]	0	0	0	991,927	1,001,846	1,001,846
21110 Established Position	0	0	0	831,403	839,718	839,718
21111 Wages and salaries in cash [GFS]	0	0	0	44,835	45,284	45,284
21112 Wages and salaries in cash [GFS]	0	0	0	115,688	116,845	116,845
212 Social contributions [GFS]	0	0	0	388,774	392,662	392,662
21210 Actual social contributions [GFS]	0	0	0	388,774	392,662	392,662
22 Use of goods and services	0	0	0	971,273	971,273	980,986
221 Use of goods and services	0	0	0	971,273	971,273	980,986
22101 Materials - Office Supplies	0	0	0	283,130	283,130	285,961
22102 Utilities	0	0	0	66,000	66,000	66,660
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	152,000	152,000	153,520
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	57,500	57,500	58,075
22108 Consulting Services	0	0	0	0	0	0
22109 Special Services	0	0	0	193,085	193,085	195,016
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	147,559	147,559	149,034
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	29,560	29,560	29,856
263 To other general government units	0	0	0	29,560	29,560	29,856
26321 Capital Transfers	0	0	0	29,560	29,560	29,856
28 Other expense	0	0	0	60,459	60,459	61,063
282 Miscellaneous other expense	0	0	0	60,459	60,459	61,063
28210 General Expenses	0	0	0	60,459	60,459	61,063
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2: Finance	0	0	0	321,302	323,065	324,515
21 Compensation of employees [GFS]	0	0	0	176,305	178,068	178,068
211 Wages and salaries [GFS]	0	0	0	155,509	157,065	157,065
21110 Established Position	0	0	0	133,272	134,605	134,605
21111 Wages and salaries in cash [GFS]	0	0	0	22,237	22,459	22,459
212 Social contributions [GFS]	0	0	0	20,796	21,004	21,004
21210 Actual social contributions [GFS]	0	0	0	20,796	21,004	21,004

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	144,997	144,997	146,447
221 Use of goods and services	0	0	0	144,997	144,997	146,447
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	100,997	100,997	102,007
SP3: Human Resource	0	0	0	136,083	136,774	137,444
21 Compensation of employees [GFS]	0	0	0	69,083	69,774	69,774
211 Wages and salaries [GFS]	0	0	0	69,083	69,774	69,774
21110 Established Position	0	0	0	69,083	69,774	69,774
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	344,327	347,171	347,771
21 Compensation of employees [GFS]	0	0	0	284,327	287,171	287,171
211 Wages and salaries [GFS]	0	0	0	284,327	287,171	287,171
21110 Established Position	0	0	0	190,103	192,004	192,004
21112 Wages and salaries in cash [GFS]	0	0	0	94,224	95,166	95,166
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	5,154,197	5,163,478	5,205,739
SP2.1 Education, youth & sports and Library services	0	0	0	2,388,731	2,388,731	2,412,619
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	161,965	161,965	163,584
282 Miscellaneous other expense	0	0	0	161,965	161,965	163,584
28210 General Expenses	0	0	0	161,965	161,965	163,584
31 Non Financial Assets	0	0	0	2,211,767	2,211,767	2,233,884
311 Fixed assets	0	0	0	2,211,767	2,211,767	2,233,884
31111 Dwellings	0	0	0	247,449	247,449	249,923
31112 Nonresidential buildings	0	0	0	1,106,433	1,106,433	1,117,498
31131 Infrastructure Assets	0	0	0	857,884	857,884	866,463
SP2.2 Public Health Services and management	0	0	0	1,071,843	1,071,843	1,082,562
22 Use of goods and services	0	0	0	701,727	701,727	708,745
221 Use of goods and services	0	0	0	701,727	701,727	708,745
22102 Utilities	0	0	0	416,000	416,000	420,160
22103 General Cleaning	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	35,727	35,727	36,085

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
28 Other expense	0	0	0	80,000	80,000	80,800	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800	80,800
31 Non Financial Assets	0	0	0	290,116	290,116	293,017	293,017
311 Fixed assets	0	0	0	290,116	290,116	293,017	293,017
31112 Nonresidential buildings	0	0	0	35,570	35,570	35,926	35,926
31113 Other structures	0	0	0	254,546	254,546	257,091	257,091
SP2.3 Environmental Health and sanitation Services	0	0	0	755,575	759,791	763,131	763,131
21 Compensation of employees [GFS]	0	0	0	421,575	425,791	425,791	425,791
211 Wages and salaries [GFS]	0	0	0	372,048	375,769	375,769	375,769
21110 Established Position	0	0	0	327,519	330,794	330,794	330,794
21111 Wages and salaries in cash [GFS]	0	0	0	44,530	44,975	44,975	44,975
212 Social contributions [GFS]	0	0	0	49,527	50,022	50,022	50,022
21210 Actual social contributions [GFS]	0	0	0	49,527	50,022	50,022	50,022
22 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170	17,170
22103 General Cleaning	0	0	0	4,000	4,000	4,040	4,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	10,100
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050	5,050
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040	4,040
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080	8,080
272 Social assistance benefits	0	0	0	8,000	8,000	8,080	8,080
27211 Social Assistance Benefits - Cash	0	0	0	8,000	8,000	8,080	8,080
31 Non Financial Assets	0	0	0	286,000	286,000	288,860	288,860
311 Fixed assets	0	0	0	286,000	286,000	288,860	288,860
31113 Other structures	0	0	0	80,000	80,000	80,800	80,800
31122 Other machinery and equipment	0	0	0	206,000	206,000	208,060	208,060
SP2.5 Social Welfare and community services	0	0	0	938,048	943,113	947,428	947,428
21 Compensation of employees [GFS]	0	0	0	506,528	511,593	511,593	511,593
211 Wages and salaries [GFS]	0	0	0	448,255	452,737	452,737	452,737
21110 Established Position	0	0	0	448,255	452,737	452,737	452,737
212 Social contributions [GFS]	0	0	0	58,273	58,856	58,856	58,856
21210 Actual social contributions [GFS]	0	0	0	58,273	58,856	58,856	58,856
22 Use of goods and services	0	0	0	88,519	88,519	89,405	89,405
221 Use of goods and services	0	0	0	88,519	88,519	89,405	89,405
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090	9,090
22105 Travel - Transport	0	0	0	34,173	34,173	34,515	34,515
22107 Training - Seminars - Conferences	0	0	0	31,173	31,173	31,485	31,485
22108 Consulting Services	0	0	0	9,000	9,000	9,090	9,090
22109 Special Services	0	0	0	5,173	5,173	5,225	5,225
26 Grants	0	0	0	150,000	150,000	151,500	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500	151,500

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
27 Social benefits [GFS]	0	0	0	23,000	23,000	23,230	23,230
273 Employer social benefits	0	0	0	23,000	23,000	23,230	23,230
27311 Employer Social Benefits - Cash	0	0	0	23,000	23,000	23,230	23,230
28 Other expense	0	0	0	170,000	170,000	171,700	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700	171,700
Infrastructure Delivery and Management	0	0	0	1,560,823	1,567,399	1,576,431	1,576,431
SP3.1 Urban Roads and Transport services	0	0	0	492,277	493,570	497,200	497,200
21 Compensation of employees [GFS]	0	0	0	129,277	130,570	130,570	130,570
211 Wages and salaries [GFS]	0	0	0	113,727	114,864	114,864	114,864
21110 Established Position	0	0	0	84,360	85,204	85,204	85,204
21111 Wages and salaries in cash [GFS]	0	0	0	29,367	29,660	29,660	29,660
212 Social contributions [GFS]	0	0	0	15,550	15,706	15,706	15,706
21210 Actual social contributions [GFS]	0	0	0	15,550	15,706	15,706	15,706
22 Use of goods and services	0	0	0	163,000	163,000	164,630	164,630
221 Use of goods and services	0	0	0	163,000	163,000	164,630	164,630
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130	13,130
22102 Utilities	0	0	0	7,000	7,000	7,070	7,070
22105 Travel - Transport	0	0	0	42,000	42,000	42,420	42,420
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900	90,900
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110	11,110
31 Non Financial Assets	0	0	0	200,000	200,000	202,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000	202,000
31113 Other structures	0	0	0	0	0	0	0
31121 Transport equipment	0	0	0	200,000	200,000	202,000	202,000
SP3.2 Physical and Spatial Planning	0	0	0	95,896	95,896	96,855	96,855
22 Use of goods and services	0	0	0	45,896	45,896	46,355	46,355
221 Use of goods and services	0	0	0	45,896	45,896	46,355	46,355
22101 Materials - Office Supplies	0	0	0	14,896	14,896	15,045	15,045
22102 Utilities	0	0	0	7,000	7,000	7,070	7,070
22105 Travel - Transport	0	0	0	22,000	22,000	22,220	22,220
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	2,020
28 Other expense	0	0	0	50,000	50,000	50,500	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	972,650	977,933	982,376	982,376
21 Compensation of employees [GFS]	0	0	0	528,368	533,652	533,652	533,652
211 Wages and salaries [GFS]	0	0	0	467,486	472,161	472,161	472,161
21110 Established Position	0	0	0	463,317	467,950	467,950	467,950
21111 Wages and salaries in cash [GFS]	0	0	0	4,169	4,211	4,211	4,211
212 Social contributions [GFS]	0	0	0	60,882	61,491	61,491	61,491
21210 Actual social contributions [GFS]	0	0	0	60,882	61,491	61,491	61,491

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	231,040	231,040	233,350
221 Use of goods and services	0	0	0	231,040	231,040	233,350
22101 Materials - Office Supplies	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	44,540	44,540	44,985
22106 Repairs - Maintenance	0	0	0	168,000	168,000	169,680
31 Non Financial Assets	0	0	0	213,242	213,242	215,374
311 Fixed assets	0	0	0	213,242	213,242	215,374
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	113,242	113,242	114,374
Economic Development	0	0	0	913,250	917,899	922,382
SP4.1 Agricultural Services and Management	0	0	0	786,250	790,899	794,112
21 Compensation of employees [GFS]	0	0	0	464,976	469,626	469,626
211 Wages and salaries [GFS]	0	0	0	411,483	415,598	415,598
21110 Established Position	0	0	0	411,483	415,598	415,598
212 Social contributions [GFS]	0	0	0	53,493	54,028	54,028
21210 Actual social contributions [GFS]	0	0	0	53,493	54,028	54,028
22 Use of goods and services	0	0	0	212,273	212,273	214,396
221 Use of goods and services	0	0	0	212,273	212,273	214,396
22101 Materials - Office Supplies	0	0	0	25,128	25,128	25,379
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	94,101	94,101	95,042
22107 Training - Seminars - Conferences	0	0	0	54,295	54,295	54,838
22109 Special Services	0	0	0	31,749	31,749	32,066
31 Non Financial Assets	0	0	0	109,001	109,001	110,091
311 Fixed assets	0	0	0	109,001	109,001	110,091
31122 Other machinery and equipment	0	0	0	105,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	4,001	4,001	4,041
SP4.2 Trade, Industry and Tourism Services	0	0	0	127,000	127,000	128,270
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	11,001,976	11,041,588	11,111,996

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex
Ejisu Municipal -Ejisu Management and Administration	3,491,851	2,294,983	1,195,570	6,848,884	468,790	908,542	1,195,554	2,563,886	0	0	0	0	157,295	1,099,001	1,246,806	11,001,976
Central Administration	1,380,279	601,227	10,000	1,991,596	353,833	532,595	60,000	946,338	0	0	0	0	54,580	0	54,580	2,992,404
Administration (Assembly Office)	1,380,279	601,227	10,000	1,991,596	353,833	532,595	60,000	946,338	0	0	0	0	54,580	0	54,580	2,992,404
Finance	150,988	0	0	150,988	25,708	144,997	0	170,705	0	0	0	0	0	0	0	321,302
	150,988	0	0	150,988	25,708	144,997	0	170,705	0	0	0	0	0	0	0	321,302
Social Services Delivery	876,624	1,161,212	785,570	2,843,866	51,479	57,000	1,025,554	1,134,033	0	0	0	0	0	976,759	976,759	5,154,197
Education, Youth and Sports	0	176,965	730,000	906,865	0	0	759,554	759,554	0	0	0	0	0	722,213	722,213	2,388,731
Office of Departmental Head	0	176,965	0	176,965	0	0	0	0	0	0	0	0	0	0	0	176,965
Education	0	0	730,000	730,000	0	0	759,554	759,554	0	0	0	0	0	722,213	722,213	2,211,767
Health	370,086	786,727	55,570	1,212,933	51,479	43,000	266,000	368,479	0	0	0	0	0	254,546	254,546	1,827,418
Office of District Medical Officer of Health	0	781,727	0	781,727	0	0	0	0	0	0	0	0	0	0	0	781,727
Environmental Health Unit	370,086	5,000	20,000	385,086	51,479	43,000	266,000	368,479	0	0	0	0	0	0	0	755,575
Hospital services	0	0	35,570	35,570	0	0	0	0	0	0	0	0	0	0	0	290,116
Social Welfare & Community Development	596,628	217,519	0	724,048	0	14,000	0	14,000	0	0	0	0	0	254,546	254,546	938,048
Office of Departmental Head	0	9,173	0	9,173	0	14,000	0	14,000	0	0	0	0	0	0	0	23,173
Social Welfare	231,586	208,346	0	439,932	0	0	0	0	0	0	0	0	0	0	0	639,932
Community Development	274,942	0	0	274,942	0	0	0	0	0	0	0	0	0	0	0	274,942
Infrastructure Delivery and Management	618,875	368,896	200,000	1,179,771	38,770	129,040	100,000	267,810	0	0	0	0	0	113,242	113,242	1,960,823
Physical Planning	0	74,896	0	74,896	0	20,000	0	20,000	0	0	0	0	0	0	0	95,896
Office of Departmental Head	0	25,896	0	25,896	0	20,000	0	20,000	0	0	0	0	0	0	0	45,896
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Works	523,548	175,000	0	698,548	4,820	56,040	100,000	160,860	0	0	0	0	0	113,242	113,242	972,650
Office of Departmental Head	0	175,000	0	175,000	0	56,040	100,000	156,040	0	0	0	0	0	0	0	351,040
Public Works	523,548	0	0	523,548	4,820	0	0	4,820	0	0	0	0	0	0	0	528,368
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	113,242	113,242	
Transport	42,802	25,000	200,000	267,592	33,950	37,000	0	70,950	0	0	0	0	0	0	0	338,452

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SECTOR / MDA / IMIDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex
Urban Roads	42,802	25,000	200,000	267,592	33,950	37,000	0	70,950	0	0	0	0	0	0	0	338,452
	52,823	85,000	0	137,823	0	16,000	0	16,000	0	0	0	0	0	0	0	153,823
	52,823	85,000	0	137,823	0	16,000	0	16,000	0	0	0	0	0	0	0	153,823
Economic Development	464,976	96,628	200,000	761,594	0	40,000	0	40,000	0	0	0	0	102,845	9,001	111,846	913,250
Agriculture	464,976	84,628	100,000	649,604	0	25,000	0	25,000	0	0	0	0	102,845	9,001	111,846	786,250
	464,976	84,628	100,000	649,604	0	25,000	0	25,000	0	0	0	0	102,845	9,001	111,846	786,250
Trade, Industry and Tourism	0	12,000	100,000	112,000	0	15,000	0	15,000	0	0	0	0	0	0	0	127,000
Office of Departmental Head	0	12,000	100,000	112,000	0	15,000	0	15,000	0	0	0	0	0	0	0	127,000
Environmental Management	0	55,000	0	55,000	0	5,000	0	5,000	0	0	0	0	0	0	0	60,000
Natural Resource Conservation	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000

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Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,380,279
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				1,380,279
Objective	000000	Compensation of Employees		1,380,279
Program	92001	Management and Administration		1,380,279
Sub-Program	92001001	SP1: General Administration		1,026,868
Operation	000000	0.0 0.0 0.0		1,026,868

Wages and salaries [GFS]			885,091
2111001	Established Post		831,403
2111213	Night Watchman Allowance		4,584
2111227	Clothing Allowance		4,224
2111233	Entertainment Allowance		4,224
2111234	Fuel Allowance		17,160
2111236	Housing Subsidy/Allowance		10,764
2111245	Domestic Servants Allowance		7,872
2111247	Utility Allowance		4,860
Social contributions [GFS]			141,777
2121001	13 Percent SSF Contribution		141,777
Sub-Program	92001003	SP3: Human Resource	69,083
Operation	000000	0.0 0.0 0.0	69,083

Wages and salaries [GFS]			69,083
2111001	Established Post		69,083
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	284,327
Operation	000000	0.0 0.0 0.0	284,327

Wages and salaries [GFS]			284,327
2111001	Established Post		190,103
2111213	Night Watchman Allowance		9,168
2111227	Clothing Allowance		7,680
2111233	Entertainment Allowance		7,488
2111234	Fuel Allowance		29,400
2111236	Housing Subsidy/Allowance		11,520
2111245	Domestic Servants Allowance		20,328
2111247	Utility Allowance		8,640

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	946,338
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				353,833
Objective	000000	Compensation of Employees		353,833
Program	92001	Management and Administration		353,833
Sub-Program	92001001	SP1: General Administration		353,833
Operation	000000	0.0 0.0 0.0		353,833

Wages and salaries [GFS]			106,835
2111102	Monthly paid and casual labour		44,835
2111243	Transfer Grants		50,000
2111249	Responsibility Allowance		12,000
Social contributions [GFS]			246,997
2121001	13 Percent SSF Contribution		6,997
2121004	End of Service Benefit (ESB/Ex-Gratia)		240,000

Use of goods and services				477,505
Objective	410101	Deepen political and administrative decentralisation		477,505
Program	92001	Management and Administration		477,505
Sub-Program	92001001	SP1: General Administration		465,505
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	240,885

Use of goods and services			240,885	
2210405	Rental of Land and Buildings		30,000	
2210502	Maintenance and Repairs - Official Vehicles		22,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	
2210505	Running Cost - Official Vehicles		20,000	
2210510	Other Night allowances		10,000	
2210511	Local travel cost		10,000	
2210513	Local Hotel Accommodation		20,000	
2210605	Maintenance of Machinery and Plant		20,000	
2210708	Refreshments		22,500	
2210910	Trade Promotion / Publicity		4,000	
2211101	Bank Charges		12,000	
2211203	Emergency Works		40,385	
2211304	Vehicles		10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	132,500

Use of goods and services			132,500	
2210101	Printed Material and Stationery		32,000	
2210102	Office Facilities, Supplies and Accessories		6,500	
2210103	Refreshment Items		18,000	
2210113	Feeding Cost		30,000	
2210201	Electricity charges		25,000	
2210202	Water		6,000	
2210203	Telecommunications		10,000	
2210204	Postal Charges		5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					10,000	
2210902 Official Celebrations					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	69,120
Use of goods and services					69,120	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					22,000	
2210904 Substructure Allowances					47,120	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	
Sub-Program	92001003	SP3: Human Resource				12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210710 Staff Development					12,000	
Other expense					55,000	
Objective	410101	Deepen political and administrative decentralisation				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Miscellaneous other expense					55,000	
2821002 Professional fees					5,000	
2821007 Court Expenses					20,000	
2821009 Donations					30,000	
Non Financial Assets					60,000	
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3112204 Networking and ICT Equipments					5,000	
3112208 Computers and Accessories					20,000	
3112211 Office Equipment					25,000	
3113108 Furniture and Fittings					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (Ghc)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		611,227	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu - Ejisu				
Use of goods and services					595,768	
Objective	410101	Deepen political and administrative decentralisation			595,768	
Program	92001	Management and Administration			595,768	
Sub-Program	92001001	SP1: General Administration			505,768	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	374,050
Use of goods and services					374,050	
2210108 Construction Material					154,912	
2210502 Maintenance and Repairs - Official Vehicles					20,000	
2210505 Running Cost - Official Vehicles					30,000	
2210904 Substructure Allowances					61,965	
2211202 Refurbishment Contingency					107,174	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	31,718
Use of goods and services					31,718	
2210102 Office Facilities, Supplies and Accessories					31,718	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210902 Official Celebrations					30,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210908 Property Valuation Expenses					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	
Sub-Program	92001003	SP3: Human Resource			30,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210710 Staff Development					30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			60,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210511 Local travel cost					40,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210909 Operational Enhancement Expenses					20,000	

Other expense				5,459
Objective	410101	Deepen political and administrative decentralisation		5,459
Program	92001	Management and Administration		5,459
Sub-Program	92001001	SP1: General Administration		5,459
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,459
Miscellaneous other expense				5,459
2821010 Contributions				5,459

Non Financial Assets				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113108 Furniture and Fittings				10,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 54,560
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2610101001	Ejisu Municipal - Ejisu_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001003	SP3: Human Resource		25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000

Grants				29,560
Objective	410101	Deepen political and administrative decentralisation		29,560
Program	92001	Management and Administration		29,560
Sub-Program	92001001	SP1: General Administration		29,560
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	29,560
To other general government units				29,560
2632104 DDF Capacity Building Grants for Capital Expense				29,560
Total Cost Centre				2,992,404

Amount (GHC)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2610200001	Ejisu Municipal - Ejisu_Finance_Ashanti	
Location Code	0611200	Ejisu - Ejisu	
Total By Fund Source 150,598			

Compensation of employees [GFS]				150,598
Objective	000000	Compensation of Employees		150,598
Program	92001	Management and Administration		150,598
Sub-Program	92001002	SP2: Finance		150,598
Operation	000000		0.0 0.0 0.0	150,598

Wages and salaries [GFS]		133,272
2111001 Established Post		133,272
Social contributions [GFS]		17,325
2121001 13 Percent SSF Contribution		17,325

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		170,705
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	261020001	Ejisu Municipal - Ejisu_Finance_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Compensation of employees [GFS]					25,708	
Objective	000000	Compensation of Employees			25,708	
Program	092001	Management and Administration			25,708	
Sub-Program	092001002	SP2: Finance			25,708	
Operation	000000		0.0	0.0	0.0	25,708
Wages and salaries [GFS]					22,237	
2111102 Monthly paid and casual labour					22,237	
Social contributions [GFS]					3,471	
2121001 13 Percent SSF Contribution					3,471	

Use of goods and services					144,997
Objective	520301	17.3 Mobilize addnal financial resources for dev.			144,997
Program	092001	Management and Administration			144,997
Sub-Program	092001002	SP2: Finance			144,997

Operation	0910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210502 Maintenance and Repairs - Official Vehicles					2,000	
2210503 Fuel and Lubricants - Official Vehicles					4,000	
2210510 Other Night allowances					3,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,000	
Operation	0911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	9,000

Use of goods and services					9,000	
2210101 Printed Material and Stationery					4,000	
2210102 Office Facilities, Supplies and Accessories					2,000	
2210511 Local travel cost					3,000	
Operation	0911303	911303 - Revenue collection and management	1.0	1.0	1.0	123,997

Use of goods and services					123,997
2210122 Value Books					20,000
2210711 Public Education and Sensitization					3,000
2210801 Local Consultants Fees					100,997
Total Cost Centre					321,302

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source		100,000
Function Code	70980	Education n.e.c			
Organisation	2610301001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Other expense					100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	092002	Social Services Delivery			100,000	
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services			100,000	
Operation	0910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821019 Scholarship and Bursaries					100,000	

Amount (GH¢)					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		76,965
Function Code	70980	Education n.e.c			
Organisation	2610301001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services					15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	092002	Social Services Delivery			15,000	
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	0910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210909 Operational Enhancement Expenses					15,000

Other expense					61,965	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			61,965	
Program	092002	Social Services Delivery			61,965	
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services			61,965	
Operation	0910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	61,965

Miscellaneous other expense					61,965
2821019 Scholarship and Bursaries					61,965
Total Cost Centre					176,965

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			759,554
Function Code	70911	Pre-primary education				
Organisation	2610302001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0611200	Ejisu - Ejisu				

Non Financial Assets 759,554

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				759,554
Program	92002	Social Services Delivery				759,554
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				759,554
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	484,000

Fixed assets						484,000
3113160 WIP - Furniture and Fittings						484,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	275,554

Fixed assets						275,554
3111256 WIP - School Buildings						275,554

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			730,000
Function Code	70911	Pre-primary education				
Organisation	2610302001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0611200	Ejisu - Ejisu				

Non Financial Assets 730,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				730,000
Program	92002	Social Services Delivery				730,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				730,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	730,000

Fixed assets						730,000
3111205 School Buildings						630,000
3113108 Furniture and Fittings						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			722,213
Function Code	70911	Pre-primary education				
Organisation	2610302001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0611200	Ejisu - Ejisu				

Non Financial Assets 722,213

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				722,213
Program	92002	Social Services Delivery				722,213
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				722,213
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	521,333

Fixed assets						521,333
3111103 Bungalows/Flats						247,449
3113160 WIP - Furniture and Fittings						273,884
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,879

Fixed assets						200,879
3111256 WIP - School Buildings						200,879

Total Cost Centre 2,211,767

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		781,727				
Function Code	70721	General Medical services (IS)							
Organisation	2610401001	Ejisu Municipal - Ejisu_Health_Office of District Medical Officer of Health__Ashanti							
Location Code	0611200	Ejisu - Ejisu							
Use of goods and services					701,727				
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			701,727				
Program	92002	Social Services Delivery			701,727				
Sub-Program	92002002	SP2.2 Public Health Services and management			701,727				
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	701,727			
Use of goods and services					701,727				
2210205 Sanitation Charges					416,000				
2210302 Contract Cleaning Service Charges					250,000				
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					35,727				
Other expense					80,000				
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000				
Program	92002	Social Services Delivery			80,000				
Sub-Program	92002002	SP2.2 Public Health Services and management			80,000				
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	80,000			
Miscellaneous other expense					80,000				
2821017 Refuse Lifting Expenses					80,000				
Total Cost Centre					781,727				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		370,096				
Function Code	70740	Public health services							
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit__Ashanti							
Location Code	0611200	Ejisu - Ejisu							
Compensation of employees [GFS]					370,096				
Objective	000000	Compensation of Employees			370,096				
Program	92002	Social Services Delivery			370,096				
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			370,096				
Operation	000000		0.0	0.0	0.0	370,096			
Wages and salaries [GFS]					327,519				
2111001 Established Post					327,519				
Social contributions [GFS]					42,577				
2121001 13 Percent SSF Contribution					42,577				

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	360,479
Function Code	70740	Public health services		
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				51,479
Objective	000000	Compensation of Employees		51,479
Program	92002	Social Services Delivery		51,479
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		51,479
Operation	000000		0.0 0.0 0.0	51,479

Wages and salaries [GFS]				44,530
2111102	Monthly paid and casual labour			44,530
Social contributions [GFS]				6,950
2121001	13 Percent SSF Contribution			6,950

Use of goods and services				35,000
Objective	140202	12.5 Subs reduce waste generation		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,000

Use of goods and services				19,000
2210505	Running Cost - Official Vehicles			5,000
2210510	Other Night allowances			2,000
2210511	Local travel cost			3,000
2210616	Maintenance of Public Sanitary Facilities			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210101	Printed Material and Stationery			5,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210112	Uniform and Protective Clothing			2,000
2210120	Purchase of Petty Tools/Implements			4,000
2210301	Cleaning Materials			4,000
Social benefits [GFS]				8,000
Objective	140202	12.5 Subs reduce waste generation		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Social assistance benefits				8,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			8,000

Non Financial Assets				266,000
Objective	140202	12.5 Subs reduce waste generation		266,000
Program	92002	Social Services Delivery		266,000

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			266,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		266,000

Fixed assets				266,000
3111363	WIP-Drainage			80,000
3112206	Plant and Machinery			80,000
3112211	Office Equipment			106,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70740	Public health services		
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services				5,000
Objective	140202	12.5 Subs reduce waste generation		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

Non Financial Assets				20,000
Objective	140202	12.5 Subs reduce waste generation		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Fixed assets				20,000
3112206	Plant and Machinery			20,000

Total Cost Centre **755,575**

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						35,570
Function Code	70731	General hospital services (IS)							
Organisation	2610403001	Ejisu Municipal - Ejisu_Health_Hospital services_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Non Financial Assets 35,570

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							35,570
Program	092002	Social Services Delivery							35,570
Sub-Program	092002002	SP2.2 Public Health Services and management							35,570
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				35,570

Fixed assets									35,570
3111207	Health Centres								35,570

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						254,546
Function Code	70731	General hospital services (IS)							
Organisation	2610403001	Ejisu Municipal - Ejisu_Health_Hospital services_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Non Financial Assets 254,546

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							254,546
Program	092002	Social Services Delivery							254,546
Sub-Program	092002002	SP2.2 Public Health Services and management							254,546
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				254,546

Fixed assets									254,546
3111303	Toilets								254,546

Total Cost Centre 290,116

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						508,855
Function Code	70421	Agriculture cs							
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Compensation of employees [GFS] 464,976

Objective	000000	Compensation of Employees							464,976
Program	092004	Economic Development							464,976
Sub-Program	092004001	SP4.1 Agricultural Services and Management							464,976
Operation	000000		0.0	0.0	0.0				464,976

Wages and salaries [GFS]									411,483
2111001	Established Post								411,483
Social contributions [GFS]									53,493
2121001	13 Percent SSF Contribution								53,493

Use of goods and services 43,879

Objective	160201	Improve production efficiency and yield							43,879
Program	092004	Economic Development							43,879
Sub-Program	092004001	SP4.1 Agricultural Services and Management							43,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,001

Use of goods and services									25,001
2210505	Running Cost - Official Vehicles								25,001

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				14,928
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Use of goods and services									14,928
2210102	Office Facilities, Supplies and Accessories								14,928

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				3,950
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Use of goods and services									3,950
2210711	Public Education and Sensitization								3,950

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						25,000
Function Code	70421	Agriculture cs							
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Use of goods and services										25,000
Objective	160201	Improve production efficiency and yield								25,000
Program	92004	Economic Development								25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				21,000	
Use of goods and services										21,000
2210201 Electricity charges										7,000
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
2210910 Trade Promotion / Publicity										1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				4,000	
Use of goods and services										4,000
2210111 Other Office Materials and Consumables										4,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						140,749
Function Code	70421	Agriculture cs							
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Use of goods and services										40,749
Objective	160201	Improve production efficiency and yield								40,749
Program	92004	Economic Development								40,749
Sub-Program	92004001	SP4.1 Agricultural Services and Management								40,749
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000	
Use of goods and services										5,000
2210505 Running Cost - Official Vehicles										5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000	
Use of goods and services										5,000
2210102 Office Facilities, Supplies and Accessories										5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				30,749	
Use of goods and services										30,749
2210902 Official Celebrations										30,749
Non Financial Assets										100,000
Objective	300101	3.0 Inc. invest. to enhance agric. productive capacity								100,000
Program	92004	Economic Development								100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management								100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000	
Fixed assets										100,000
3112215 Agriculture Facilities										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	111,646	
Function Code	70421	Agriculture cs			
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				102,645
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Objective	160201	Improve production efficiency and yield		102,645
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Program	92004	Economic Development		102,645
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		102,645
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,800
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Use of goods and services				4,800
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2210502 Maintenance and Repairs - Official Vehicles				2,800
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2210505 Running Cost - Official Vehicles				2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,200
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Use of goods and services				1,200
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2210101 Printed Material and Stationery				1,200
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,255
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Use of goods and services				5,255
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2210710 Staff Development				5,255
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	45,090
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Use of goods and services				45,090
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2210701 Training Materials				10,850
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				31,340
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2210711 Public Education and Sensitization				2,900
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	46,300
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Use of goods and services				46,300
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2210511 Local travel cost				46,300
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Non Financial Assets				9,001
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Objective	160201	Improve production efficiency and yield		9,001
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Program	92004	Economic Development		9,001
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		9,001
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,001
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Fixed assets				9,001
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3112211 Office Equipment				5,000
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3113108 Furniture and Fittings				4,001
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<i>Total Cost Centre</i>				<i>786,250</i>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,896	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2610701001	Ejisu Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				10,896
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
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Program	92003	Infrastructure Delivery and Management		10,896
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210511 Local travel cost				5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,896
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Use of goods and services				5,896
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2210101 Printed Material and Stationery				5,896
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2610701001	Ejisu Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				20,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
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Program	92003	Infrastructure Delivery and Management		20,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
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Use of goods and services				16,000
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2210201 Electricity charges				7,000
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2210503 Fuel and Lubricants - Official Vehicles				3,000
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2210510 Other Night allowances				2,000
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2210511 Local travel cost				2,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210101 Printed Material and Stationery				4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						15,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2610701001	Ejisu Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0611200	Ejisu - Ejisu							
Use of goods and services									15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							15,000
Program	92003	Infrastructure Delivery and Management							15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210505 Running Cost - Official Vehicles									10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210102 Office Facilities, Supplies and Accessories									5,000
Total Cost Centre									45,896

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						50,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2610702001	Ejisu Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0611200	Ejisu - Ejisu							
Other expense									50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							50,000
Program	92003	Infrastructure Delivery and Management							50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
2821018 Civic Numbering/Street Naming									50,000
Total Cost Centre									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	4,173	
Function Code	70620	Community Development			
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				4,173	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,173	
Program	092002	Social Services Delivery		4,173	
Sub-Program	092002005	SP2.5 Social Welfare and community services		4,173	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,173	

Use of goods and services				4,173	
2210511	Local travel cost			4,173	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000	
Function Code	70620	Community Development			
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				14,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		14,000	
Program	092002	Social Services Delivery		14,000	
Sub-Program	092002005	SP2.5 Social Welfare and community services		14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000	

Use of goods and services				7,000	
2210503	Fuel and Lubricants - Official Vehicles			2,000	
2210511	Local travel cost			5,000	

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	7,000	
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Use of goods and services				7,000	
2210101	Printed Material and Stationery			2,000	
2210102	Office Facilities, Supplies and Accessories			2,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000	
Function Code	70620	Community Development			
Organisation	2610801001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Office of Departmental Head_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				5,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000	
Program	092002	Social Services Delivery		5,000	
Sub-Program	092002005	SP2.5 Social Welfare and community services		5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000	

Use of goods and services				5,000	
2210101	Printed Material and Stationery			5,000	

Total Cost Centre

23,173

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	239,932
Function Code	71040	Family and children		
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				231,586
Objective	000000	Compensation of Employees		231,586
Program	92002	Social Services Delivery		231,586
Sub-Program	92002005	SP2.5 Social Welfare and community services		231,586
Operation	000000		0.0 0.0 0.0	231,586

Wages and salaries [GFS]				204,943
2111001 Established Post				204,943
Social contributions [GFS]				26,643
2121001 13 Percent SSF Contribution				26,643

Use of goods and services				8,346
Objective	590202	16.2 End abuse, exploitation and violence		8,346
Program	92002	Social Services Delivery		8,346
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,346
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,173

Use of goods and services				3,173
2210711 Public Education and Sensitization				3,173
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,173

Use of goods and services				5,173
2210902 Official Celebrations				5,173

Amount (GHe)

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

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

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

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

Miscellaneous other expense				50,000
2821009 Donations				50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services				57,000
Objective	590202	16.2 End abuse, exploitation and violence		57,000
Program	92002	Social Services Delivery		57,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		57,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	57,000

Use of goods and services			57,000
2210511	Local travel cost		23,000
2210701	Training Materials		12,000
2210711	Public Education and Sensitization		13,000
2210802	External Consultants Fees		9,000

Social benefits [GFS]				23,000
Objective	590202	16.2 End abuse, exploitation and violence		23,000
Program	92002	Social Services Delivery		23,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		23,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	23,000

Employer social benefits			23,000
2731103	Refund of Medical Expenses		23,000

Other expense				120,000
Objective	590202	16.2 End abuse, exploitation and violence		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821009	Donations		120,000

Total Cost Centre 639,932

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	274,942
Function Code	70620	Community Development		
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				274,942
Objective	000000	Compensation of Employees		274,942
Program	92002	Social Services Delivery		274,942
Sub-Program	92002005	SP2.5 Social Welfare and community services		274,942
Operation	000000		0.0 0.0 0.0	274,942

Wages and salaries [GFS]			243,312
2111001	Established Post		243,312
Social contributions [GFS]			31,631
2121001	13 Percent SSF Contribution		31,631

Total Cost Centre 274,942

Amount (GHe)

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

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						156,040
Function Code	70610	Housing development							
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head	Ashanti						
Location Code	0611200	Ejisu - Ejisu							
Use of goods and services									56,040
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							56,040
Program	92003	Infrastructure Delivery and Management							56,040
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							56,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				42,540
Use of goods and services									42,540
2210503 Fuel and Lubricants - Official Vehicles									14,540
2210510 Other Night allowances									5,000
2210511 Local travel cost									5,000
2210604 Maintenance of Furniture and Fixtures									6,000
2210606 Maintenance of General Equipment									12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,500
Use of goods and services									5,500
2210102 Office Facilities, Supplies and Accessories									5,500
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				8,000
Use of goods and services									8,000
2210107 Electrical Accessories									8,000
Non Financial Assets									100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							100,000
Program	92003	Infrastructure Delivery and Management							100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
Fixed assets									100,000
3111204 Office Buildings									70,000
3111255 WIP - Office Buildings									30,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	175,000
Function Code	70610	Housing development		
Organisation	2611001001	Ejisu Municipal - Ejisu_Works_Office of Departmental Head_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services				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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000

Use of goods and services				70,000
	2210502	Maintenance and Repairs - Official Vehicles		10,000
	2210505	Running Cost - Official Vehicles		10,000
	2210602	Repairs of Residential Buildings		20,000
	2210603	Repairs of Office Buildings		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
	2210102	Office Facilities, Supplies and Accessories		5,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Use of goods and services				100,000
	2210617	Street Lights/Traffic Lights		100,000

Total Cost Centre 331,040

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	523,548
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				523,548
Objective	000000	Compensation of Employees		523,548
Program	92003	Infrastructure Delivery and Management		523,548
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		523,548
Operation	000000		0.0 0.0 0.0	523,548

Wages and salaries [GFS]				463,317
	2111001	Established Post		463,317
Social contributions [GFS]				60,231
	2121001	13 Percent SSF Contribution		60,231

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,820
Function Code	70610	Housing development		
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				4,820
Objective	000000	Compensation of Employees		4,820
Program	92003	Infrastructure Delivery and Management		4,820
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,820
Operation	000000		0.0 0.0 0.0	4,820

Wages and salaries [GFS]				4,169
	2111102	Monthly paid and casual labour		4,169
Social contributions [GFS]				651
	2121001	13 Percent SSF Contribution		651

Total Cost Centre 528,368

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			113,242
Function Code	70630	Water supply				
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti				
Location Code	0611200	Ejisu - Ejisu				

Non Financial Assets 113,242

Objective	300102	6.1 Universal access to safe drinking water by 2030				113,242
Program	92003	Infrastructure Delivery and Management				113,242
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				113,242
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	53,242

Fixed assets						53,242
3113110	Water Systems					53,242
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

Fixed assets						60,000
3113110	Water Systems					60,000

Total Cost Centre 113,242

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			15,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2611101001	Ejisu Municipal - Ejisu_Trade, Industry and Tourism_Office of Departmental Head_Ashanti				
Location Code	0611200	Ejisu - Ejisu				

Use of goods and services 15,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000

Use of goods and services						11,000
2210201	Electricity charges					4,000
2210502	Maintenance and Repairs - Official Vehicles					3,000
2210503	Fuel and Lubricants - Official Vehicles					2,000
2210511	Local travel cost					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210101	Printed Material and Stationery					2,000
2210102	Office Facilities, Supplies and Accessories					1,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210910	Trade Promotion / Publicity					1,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			112,000			
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2611101001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Office of Departmental Head Ashanti							
Location Code	0611200	Ejisu - Ejisu							

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

Use of goods and services										12,000
2210910	Trade Promotion / Publicity									12,000

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

Fixed assets										100,000
3111354	WIP - Markets									100,000
Total Cost Centre										127,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			42,502			
Function Code	70451	Road transport							
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti							
Location Code	0611200	Ejisu - Ejisu							

Compensation of employees [GFS]										42,502
Objective	000000	Compensation of Employees								42,502
Program	92003	Infrastructure Delivery and Management								42,502
Sub-Program	92003001	SP3.1 Urban Roads and Transport services								42,502
Operation	000000		0.0	0.0	0.0					42,502

Wages and salaries [GFS]										37,612
2111001	Established Post									37,612
Social contributions [GFS]										4,890
2121001	13 Percent SSF Contribution									4,890

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	70,950
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Compensation of employees [GFS]				33,950
Objective	000000	Compensation of Employees		33,950
Program	92003	Infrastructure Delivery and Management		33,950
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		33,950
Operation	000000		0.0 0.0 0.0	33,950
Wages and salaries [GFS]				29,367
2111102 Monthly paid and casual labour				29,367
Social contributions [GFS]				4,583
2121001 13 Percent SSF Contribution				4,583

Use of goods and services				37,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		37,000
Program	92003	Infrastructure Delivery and Management		37,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		37,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210201 Electricity charges				4,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210505 Running Cost - Official Vehicles				5,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,500
2210103 Refreshment Items				1,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210601 Roads, Driveways and Grounds				5,000
2210707 Recruitment Expenses				10,000

Amount (Ghc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	225,000
Function Code	70451	Road transport		
Organisation	2611400001	Ejisu Municipal - Ejisu_Transport_Ashanti		
Location Code	0611200	Ejisu - Ejisu		

Use of goods and services				25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

Non Financial Assets				200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3112101 Motor Vehicle				200,000

Total Cost Centre 338,452

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000	
Function Code	70360	Public order and safety n.e.c			
Organisation	2611500001	Ejisu Municipal - Ejisu_Disaster Prevention_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Use of goods and services				5,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
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Program	92005	Environmental Management		5,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210505	Running Cost - Official Vehicles		2,000
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2210510	Other Night allowances		1,000
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2210511	Local travel cost		1,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
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Use of goods and services				1,000
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2210101	Printed Material and Stationery		1,000
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Amount (GH¢)

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

Other expense				30,000
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
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Program	92005	Environmental Management		30,000
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000
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Miscellaneous other expense				30,000
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2821009	Donations		30,000
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Total Cost Centre 35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	77,825	
Function Code	70451	Road transport			
Organisation	2611600001	Ejisu Municipal - Ejisu_Urban Roads_Ashanti			
Location Code	0611200	Ejisu - Ejisu			

Compensation of employees [GFS]				52,825
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Objective	000000	Compensation of Employees		52,825
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Program	92003	Infrastructure Delivery and Management		52,825
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		52,825
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Operation	000000		0.0	0.0	0.0	52,825
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Wages and salaries [GFS]				46,748
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2111001	Established Post		46,748
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Social contributions [GFS]				6,077
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2121001	13 Percent SSF Contribution		6,077
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Use of goods and services 25,000

Objective	390202	1.2 Improve transport and road safety		25,000
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Program	92003	Infrastructure Delivery and Management		25,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
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Use of goods and services				25,000
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2210601	Roads, Driveways and Grounds		15,000
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2210610	Maintenance of Drains		10,000
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		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70451	Road transport	16,000
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti	
Location Code	0611200	Ejisu - Ejisu	

		Use of goods and services		16,000	
Objective	390202	11.2 Improve transport and road safety			16,000
Program	92003	Infrastructure Delivery and Management			16,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

		Use of goods and services		13,000	
	2210201	Electricity charges			3,000
	2210502	Maintenance and Repairs - Official Vehicles			3,000
	2210503	Fuel and Lubricants - Official Vehicles			2,000
	2210510	Other Night allowances			2,000
	2210511	Local travel cost			2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0

		Use of goods and services		3,000	
	2210101	Printed Material and Stationery			2,000
	2210102	Office Facilities, Supplies and Accessories			1,000

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

		Use of goods and services		60,000	
Objective	390202	11.2 Improve transport and road safety			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

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

Total Cost Centre 153,825

Total Vote 1,001,976

SECTOR / MDA / IMDA	Central GOG and CF		I G F		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	
Ejisu Municipal - Ejisu Management and Administration	3,491,851	1,195,570	6,981,884	469,790	908,542	1,195,554	2,569,886
SP1: General Administration	1,530,877	10,000	21,422,044	379,540	677,502	1,117,042	1,117,042
SP2: Finance	1,026,888	0	15,480,953	353,833	520,505	60,000	934,338
SP3: Human Resource	150,898	0	150,588	25,708	144,997	0	170,705
SP4: Planning, Budgeting, Monitoring and Evaluation	69,083	0	9,908,3	0	12,000	0	12,000
Social Services Delivery	284,327	0	344,327	0	0	0	0
SP2.1 Education, youth & sports and Library services	876,624	1,161,212	2,843,866	51,479	57,000	1,025,554	1,134,033
SP2.2 Public Health Services and management	0	178,985	730,000	906,865	0	759,554	759,554
SP2.3 Environmental Health and sanitation Services	370,096	5,000	81,727	0	0	0	0
SP2.3 Social Welfare and community services	586,258	217,519	385,086	51,479	43,000	266,000	388,479
Infrastructure Delivery and Management	618,875	360,896	1,179,771	38,770	128,040	100,000	267,810
SP3.1 Urban Roads and Transport services	95,327	110,000	493,327	33,350	53,000	0	86,950
SP3.2 Physical and Spatial Planning	0	75,896	0	20,000	0	0	20,000
SP3.3 Public Works, rural housing and water management	523,548	175,000	698,548	4,820	56,040	100,000	160,860
Economic Development	464,876	200,000	761,684	0	40,000	0	40,000
SP4.1 Agricultural Services and Management	464,876	100,000	649,684	0	25,000	0	25,000
SP4.2 Trade, Industry and Tourism Services	0	12,000	112,000	0	15,000	0	15,000
Environmental Management	0	55,000	0	5,000	0	0	5,000
SP5.1 Disaster prevention and Management	0	30,000	0	3,000	0	0	3,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	2,500	0	0	2,500