



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2023

EJISU MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the Ejisu Municipal Assembly held on Thursday, September 29, 2022, a unanimous approval was given to the Municipal Composite Budget for the 2023 Fiscal Year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,316,117.60	GH¢7,623,563.42	GH¢5,794,779.63

Total Budget GH¢18,734,460.65

.....
Hon. Presiding Member
(Hon. Helen Mensah)

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

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EXECUTIVE SUMMARY

The Ejisu Municipal Composite Budget Statement for the 2023 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 implementation 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 2023 Municipal Composite Action Plan, an extract from the Municipal Medium-Term Development Plan (MTDP) for 2022-2025 period. The MTDP is in line with relevant Sustainable Development Goals (SDGs). Per the Programme Based Budget approach, the Budget is anchored on five programmes: Management & Administration, Social Services Delivery, Infrastructure Delivery & Management, Economic Development and Environmental Management. These Budget Programmes are premised on fifteen (15) Budget Sub-Programmes including, among others, General Administration, Planning, Budgeting, Monitoring and Evaluation and Statistics, Finance and Audit, Human Resource Management, Environmental Health and Sanitation Services, Education, Youth & Sports and Library services, Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services, Trade, Tourism and Industrial Development, Agricultural Services and Management, Natural Resource Conservation and Management and Disaster Prevention & Management.

An analytical review of the Assembly's Financial Reports as at August 31, 2022 by the Municipal Budget Committee revealed a provisional nominal budget performance of 37.49% (GH¢**5,458,680.26**) of GH¢**16,102,667.98** in provisional actual revenue returns. A review of rates, fees, fines, licenses and other charges was undertaken in

consultation with levy stakeholders in the Municipal. Consequently, a draft budget proposal by the Budget Committee was thoroughly considered by the Finance and Administration (F&A) Sub-Committee of the Executive Committee. The Budget Report of the F&A Sub-Committee was then considered by the Executive Committee of the General Assembly. A Municipal Budget Hearing was held for the General Public's inputs and appreciation. The General Assembly finally considered and approved the budget estimates for implementation in the 2023 fiscal year on Thursday, September 29, 2022. The incremental forecasting technique was employed in the projections of the revenue and expenditure with appropriate pragmatism.

This Budget Statement will be financed through the Government of Ghana transfers (GoG) - GH¢5,087,194.03(27.15%), Internally Generated Fund (IGF) - GH¢4,334,558.00(23.14%), District Assemblies' Common Fund (DACF) - GH¢8,507,997.25(45.41%), District Assembly Common Fund Responsiveness Factor Grant (DACF-RFG) - GH¢514,014.13(2.74%), Development Partner Funds (CIDA) - GH¢118,197.24(0.63%) and, other transfers (World Bank) - GH¢150,000.00(0.80%) and UNICEF - GH¢22,500.00(0.12%). This total budget of GH¢**18,734,460.65** will be applied on the payment of Employees' Compensation - GH¢5,316,117.60 (28.38%), Use of Goods and Services - GH¢7,623,563.42 (40.69%) and the acquisition of Assets/Infrastructure - GH¢5,794,779.63 (30.93%) in the 2023 fiscal year.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

Section 122 of the Local 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 2023 Fiscal Year has been prepared in line with the objectives of the National Development Policy Framework and the Budget Guidelines provided by the Ministry of Finance.

1.1 Structure of the Assembly

The Ejisu Municipal Assembly was established by the Local Government (Establishment) Instrument 2297 (2017) having been established earlier as part of Ejisu-Juaben Municipal Assembly through the revoked Local Government Law (PNDC Law 2007). It derives its authority as the highest administrative and political body exercising deliberative, legislative and executive functions in the Municipal Assembly from the 1992 Constitution and the Local Government Act 2016, Act 936 (specifically Section 3 of Act 936). The Assembly operates an eight-tier structure with vertical linkages between the various hierarchies and a consultative relationship between units on the same level. There is the Municipal General Assembly at the apex; the Executive Committee is at the second level. Following is the Municipal Chief Executive who is a nominee of the President subject to the confirmation of the Assembly. The Municipal Chief Executive is the chairperson of the Executive Committee and also the political and administrative head of the Municipal Assembly. The Municipality is divided into five (5) zonal councils namely; Ejisu, Besease-Bonwire , Kwabre Mponua, Onwe, and Mponua with a total of ninety-three (93) communities and twenty-eight (28) electoral areas. The Assembly has forty-two (42) Assembly members made up of twenty-eight

(28) elected and twelve (12) appointed members, one Member of Parliament and the Municipal Chief Executive.

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 224km square and shares boundaries with Kwabre East Municipal to the North-West, Juabeng Municipal to the North-East, Bosomtwe District to the South-West and Oforikrom Municipal to the West.

Map of Ejisu Municipal

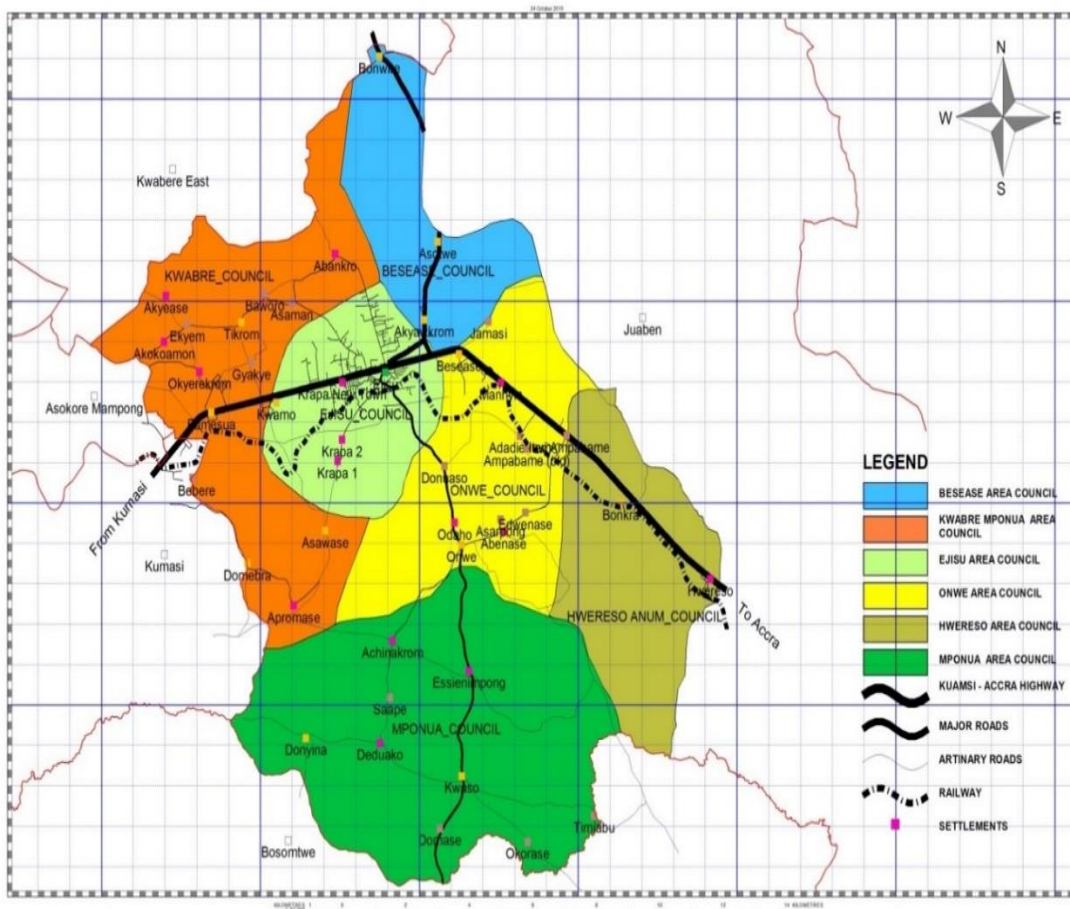




Figure 1: Structural Map of Ejisu Municipal Assembly

POPULATION STRUCTURE

The 2021 National Population and Housing Census put the population of the Municipality at 180,723 comprising 87,836(48.6%) males and 93,887(51.4%) females. The number of Households stands at 50,311 with average size of 3.5.

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 years (14) consisting of 20.2% males and 19.5% females. This shows that the municipality has more youthful population. The ages of 15 to 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

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

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public

corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, the Ejisu Municipal Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

MUNICIPAL ECONOMY

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

- **Agriculture**

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

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

- **Road Network**

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

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

- **Energy**

Energy is very crucial in the development of an area. The three main sources of lighting in dwelling units in the Municipality are Electricity 69.4 percent, followed by flash light/touch (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.

- **Health**

There are 30 health facilities in the municipality which are made up of 11 Clinics, 2 Health centers, 5 Maternity Home & clinics, 10 Hospitals and 3 CHPS compound facilities. There are 9 public health facilities, 16 private facilities and also 6 missionary

health facilities. The Doctor-Patient ratio as at 2020 stands at 1: 7,766 and 2021 stands at 1:11,295. Nurse - Patient ratio as at 2020 stands at 1:334 and 2021 stands at 1:378

NATIONAL STANDARD RATIO

Doctor to Population Ratio stands at 1: 7,500

Nurse to Population Ratio stands at 1: 450

COVID 19 VACINATION DATA AS AT AUG.2022	
DESCRIPTION	NUMBER
TOTAL VACINATED	89,607
TOTAL NOT VACINATED	24,267
1 ST DOSE	64,638
2 ND DOSE	16,890
1 ST BOOSTER	8,055

TOP TEN (10) OPD MORBIDITY CASES AS AT AUGUST,2022					
S/N	DISEASES	NUMBER	S/N	DISEASES	NUMBER
1	Malaria	18,335	6	Diarrhoea	3,839
2	Rheumatism & Other Joint Pains/Arthritis	9,247	7	Hypertension	3,795
3	Upper Respiratory Tract Infections	8,086	8	Intestinal worms	3,362
4	Acute Urinary Tract Infection	6,613	9	Pneumonia	3,331
5	Anaemia	5,256	10	Skin Diseases	2,638

- **Education**

The municipality can boast of 1 private university and 2 vocational institutes. There are 158 Kindergarten (KG) schools: 60 public and 98 private. There exist 158 primary schools made up of 60 public and 98 private schools. There are 51 public Junior High School(s) (JHS) as against 44 private ones and 6 Senior High Schools. Pupil-Teacher Ratio (PTR) in 2022 for KG, Primary, JHS and SHS is 1:22, 1:27, 1:14 and 1:22 respectively.

- **Market Centres**

Commercial activities are enhanced by periodic markets that are scattered all over the Municipality. The Municipality has three main market centres, notably, the Ejisu market, Onwe market and Abenase market, with two new markets constructed for the Kwaso and Asotwe communities. These market centres constitute one of the major

sources of revenue to the District Assembly. However, the market infrastructure is poorly developed with limited space for market women to trade, absence of sweepers to keep the markets clean, and potholes which makes trading difficult when it rains, especially in the Ejisu market. The main market, the Ejisu market, is very vibrant on Tuesdays, Thursdays and Sundays which serve as market days, thereby attracting traders from all over the Municipality and other Municipalities. Since the Ejisu market is along the Accra-Kumasi Highway, market activities can be visibly seen by travelers who would want to stop over to purchase some foodstuffs and other commodities.

- **Water and Sanitation**

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

- **Tourism**

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

KEY ISSUES/CHALLENGES

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

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
EDUCATION	<ul style="list-style-type: none"> ▪ Falling standard of education at basic school level. ▪ Poor quality and condition of educational infrastructure and logistics ▪ Indiscipline in schools 	<ul style="list-style-type: none"> ▪ Nonfunctioning school management committees ▪ Lack of accommodation for teachers ▪ Inadequate sanitation facilities in schools ▪ Lack of water in schools ▪ Inadequate ICT facilities and libraries 	<ul style="list-style-type: none"> ▪ Creation of an enabling environment for teaching and learning (rehabilitation/construction of classrooms with electricity, recreational facilities, libraries, furniture etc.) ▪ Intensification of school supervisions ▪ Improvement in the parent-teacher relationship 	<ul style="list-style-type: none"> ▪ Provision of ICT and library facilities ▪ Provision of toilets, water, urinal and waste disposal site for all basic schools ▪ Provision of teachers' accommodation ▪ Strengthening of School management committees ▪ Provision of water in schools
WATER	<ul style="list-style-type: none"> ▪ Inadequate water supply systems 	<ul style="list-style-type: none"> ▪ Nonfunctioning state of community water systems like boreholes 	<ul style="list-style-type: none"> ▪ Expansion of rural water supply with maximum reliability ▪ Institutionalize periodic water quality test 	<ul style="list-style-type: none"> ▪ Undertake rehabilitation of water facilities ▪ Extension of water to education and health facilities
ENVIRONMENTAL SANITATION	<ul style="list-style-type: none"> ▪ Inadequate waste management facilities like waste bins and other logistics ▪ Incident of Bush fires, floods and other disasters 	<ul style="list-style-type: none"> ▪ Environmental and water pollution ▪ Degradation of ecosystem ▪ Non enforcement of sanitation and environmental by-laws ▪ Inadequate solid and liquid waste management systems 	<ul style="list-style-type: none"> ▪ Provision of institutional public toilets ▪ Supply of refuse containers in communities and other sanitation equipment and tools ▪ Promote the construction of household toilets 	<ul style="list-style-type: none"> ▪ Constant public education on environment and sanitation ▪ Enforcement of By-Laws on the environment and sanitation

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
HEALTH	<ul style="list-style-type: none"> ▪ Inadequate health care service delivery in rural areas ▪ Poor condition of health infrastructure and facilities ▪ Lack of modern health equipment 	<ul style="list-style-type: none"> ▪ Inadequate health personnel ▪ Inadequate accommodation for health staff ▪ Spread of diseases like malaria, HIV & AIDS etc 	<ul style="list-style-type: none"> ▪ Rehabilitation of health infrastructure ▪ Improvement of health care service delivery ▪ Provision of accommodation for health staff 	<ul style="list-style-type: none"> ▪ Fight the High prevalence diseases like malaria, HIV & AIDS etc ▪ Supply of insecticide mosquito nets
ROADS AND TRANSPORT	<ul style="list-style-type: none"> ▪ Poor road network and conditions especially in the rainy seasons 	<ul style="list-style-type: none"> ▪ Inadequate drainage systems 	<ul style="list-style-type: none"> ▪ Rehabilitation and spot improvement of feeder roads and urban roads. 	<ul style="list-style-type: none"> ▪ Improvement of transportation systems municipal wide.
INDUSTRY, TRADE, TOURISM AND EMPLOYMENT	<ul style="list-style-type: none"> ▪ Limited job opportunities for the youth ▪ Limited access to credit facilities for investment purpose ▪ Inadequate exploitation of tourism potentials ▪ Lack of investment in tourism ▪ Inadequate skills and vocational training for youth. 	<ul style="list-style-type: none"> ▪ Low levels of Technical/vocational skills ▪ Unavailability of industries ▪ Limited entrepreneurial skills development ▪ Inadequate and poor market facilities 	<ul style="list-style-type: none"> ▪ Establishment of (small scale) manufacturing industries to create employment ▪ Development of market facilities in the municipality. 	<ul style="list-style-type: none"> ▪ Supply equipment and tools to entrepreneurs. ▪ Development of the tourism sites ▪ Promote accessibility to credit facilities ▪ Undertake skills developing for the youth
ENERGY	<ul style="list-style-type: none"> ▪ Inadequate extension of electricity to newly developing areas due to high cost of extension 	<ul style="list-style-type: none"> ▪ Inadequate promotion and development of other energy sources such as solar 	<ul style="list-style-type: none"> ▪ Expansion of electricity to newly developed residential areas. 	<ul style="list-style-type: none"> ▪ Extension of electricity to schools and health facilities

SECTOR	DEVELOPMENT ISSUES/CONCERNS		NEEDS AND ASPIRATIONS	
AGRICULTURE	<ul style="list-style-type: none"> ▪ High cost of agricultural inputs and technology ▪ Declining interest in farming due to low returns ▪ Low income of farmers ▪ Small land holding impeding investment 	<ul style="list-style-type: none"> ▪ Lack of reliable market ▪ Lack of irrigation facilities ▪ Lack of farming implements and machinery ▪ Inadequate access to extension services ▪ Lack of storage facilities ▪ Lack of processing factories for produce 	<ul style="list-style-type: none"> ▪ Enhancing opportunities for marketing agricultural produce ▪ Mechanization of agricultural activities ▪ Reduction on the cost of borrowing from financial institutions ▪ Construction and expansion of farm truck to link major roads 	<ul style="list-style-type: none"> ▪ Provision of irrigation facilities • Creation of land banks for block farming and other investment • Provision of extension officers • Provision of planting materials and other agricultural materials to farmers • Encouragement of value chain systems
GOVERNANCE	<ul style="list-style-type: none"> ▪ District Assembly out of touch with the people at the grassroots ▪ Non- functioning Unit Committees 	<ul style="list-style-type: none"> ▪ Lack of limited support for women, PWDs and other vulnerable groups 	<ul style="list-style-type: none"> ▪ Increased interaction of municipal Assembly and sub-District structures ▪ Increased participation of communities' decision-making activities ▪ Increased transparency in resource utilization 	<ul style="list-style-type: none"> ▪ Strengthen capacity of Assembly members and Area councils to provide local leadership. ▪ Assembly should institute public engagement processes like town hall meetings, radio programmes etc ▪ Regular Community engagement
SECURITY	<ul style="list-style-type: none"> ▪ Robbery and petty theft ▪ Child abuse and child labor ▪ Domestic violence 	<ul style="list-style-type: none"> ▪ Inadequate infrastructure for security services ▪ Poorly Illuminated Streets 	<ul style="list-style-type: none"> ▪ Enforcement of By-Laws 	<ul style="list-style-type: none"> ▪ Liaise with security agencies to fight crime ▪ Construction of police posts/ stations
PHYSICAL PLANNING	<ul style="list-style-type: none"> ▪ Lack of layouts District wide 	<ul style="list-style-type: none"> ▪ Lack of enforcement of laws in relation to physical developments 	<ul style="list-style-type: none"> ▪ Enforcement of building and development regulations 	<ul style="list-style-type: none"> ▪ Development of layouts municipal wide

KEY ACHIEVEMENTS IN 2022

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

- Under Social services delivery, Abenase dumpsite and Krapa Final disposal site has been pushed, levelled and compacted to improve good sanitation within the municipality. A total of 18,310 girls in Basic & SHSs supplied with folic acid, 105 students educated on healthy diet & nutritious food sources, 5064 female students sensitized on menstrual hygiene, 485 pupils in JHS sensitized against teenage pregnancy. Household Toilet survey conducted to improve sanitation issues. Child protection activities were enhanced with public sensitization on cybercrime in schools within municipality. To enhance education delivery, Construction of 1No. 6-unit classroom block with office, store, 6-seater WC toilet completed at Achinakrom to help reduce incidence of schools under trees and improve school enrolment within the municipality as pictured below. GEA collaborated with Master Card Foundation to implement a project that led to apprenticeship, entrepreneurship, creativity and innovation to the youth as seen for the Organized NVTI exams for graduate apprentices in the municipality, 7 graduate apprentices went through internship in dress making, bakery and general electrical.



CHILD PROTECTION ACTIVITIES IN SCHOOLS ON CYBER CRIME





1No. 6-unit classroom block with office, store, 6-seater WC toilet completed at Achinakrom



Pictures of Graduate Apprentices who received Start-up Kits Dress Making and General Electricals under the Apprenticeship to Entrepreneurship

Under Economic Development, Agricultural productivity has been improved through extension services to 21,500 farmers within the municipality. 3 gari processing groups have received training on soy fortification process whilst 100 farmers have been trained on organic ginger production. Training and public education to farmers on control of pests and diseases, on non-traditional farming in mushroom, snail, grasscutter and rabbit production, and on alternative methods of feeding (sheep, goats, cattle and pigs) has led to the increased production of livestock and food crops and stimulated interest of 40 youth in agriculture as illustrated below.



Organic Fields



Inorganic Fields



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



MDA addressing gathering



Preparation of soya milk



Preparation of soya khibab



Jubilant Farmers

REVENUE AND EXPENDITURE PERFORMANCE

The tables that follow show the revenue and expenditure performance of Ejisu Municipal Assembly for the past three years(2020 – 2022).

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% actual to the TOTAL
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	400,000.00	247,686.00	675,718.25	395,270.46	675,718.25	257,316.95	17.26
Basic Rates	800.00	0.00	800.00	0.00	800.00	0.00	0.00
Fees	583,348.00	247,768.00	680,030.00	286,197.00	1,067,235.00	311,717.00	20.91
Fines	33,000.00	0.00	33,000.00	0.00	133,000.00	62,750.00	4.21
Licences	769,500.00	275,867.00	784,500.00	531,782.50	1,688,361.35	659,393.14	44.24
Land	272,000.00	193,042.56	282,000.00	419,455.66	80,000.00	20,786.00	1.39
Rent	200,000.00	143,270.00	480,000.00	121,956.83	440,000.00	105,590.00	7.08
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,258,648.00	1,107,633.56	2,936,048.25	1,754,662.45	4,085,114.60	1,417,553.09	95.10
Stool Land Revenue	35,000.00	30,000.00	35,000.00	30,000.00	73,000.00	73,000.00	4.90
Mineral Royalties	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Sub-Total	40,000.00	30,000.00	40,000.00	30,000.00	78,000.00	73,000.00	4.90
GRAND TOTAL	2,298,648.00	1,137,633.56	2,976,048.25	1,784,662.45	4,163,114.60	1,490,553.09	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% actual to the TOTAL
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	2,298,648.00	1,137,633.56	2,976,048.25	1,784,662.45	4,085,114.60	1,490,553.09	25.97
Stool-IGF	35,000.00	30,000.00	35,000.00	30,000.00	73,000.00	73,000.00	1.34
Mineral Royalties-IGF	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Compensation Transfer	3,599,849.31	4,063,082.06	3,738,977.32	2,864,172.60	3,871,894.48	2,581,262.96	47.29
Goods and Services Transfer	120,521.56	78,858.14	183,087.69	77,193.69	235,358.00	47,451.84	0.87
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,704,634.77	2,521,974.73	5,324,665.62	1,081,508.39	6,182,472.40	981,962.30	17.99
DACF-RFG	1,144,735.42	294,783.75	1,365,222.16	4,166,361.00	1,285,038.50	264,828.65	4.85
GKMA-WORLDBANK	0.00	0.00	0.00	0.00	155,000.00	50,000.00	0.92
SNV	74,000.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	30,480.00	30,480.00	75,000.00	0.00	24,750.00	2,250.00	0.04
CIDA/MAG	126,646.00	89,178.70	101,100.40	101,100.40	159,000.00	40,371.42	0.74
Total	12,099,515.00	8,215,990.94	13,764,100.44	7,074,998.53	16,102,667.98	5,458,680.26	34.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf. (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation of Employees	4,270,462.31	4,399,876.12	4,257,757.32	3,131,818.46	4,270,674.48	2,716,054.15	63.60
Goods and Services	5,192,849.19	3,521,821.06	5,858,101.78	2,290,073.42	6,708,060.00	1,951,271.51	29.09
Assets	2,636,203.50	862,609.96	3,648,241.34	893,883.60	5,123,933.50	494,409.54	9.65
Total	12,099,515.00	8,784,307.14	13,764,100.44	7,074,998.53	16,102,667.98	5,161,735.20	32.06

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

The Sustainable Development Goals (SDGs) compliant policy objectives with their indicative allocations in line with the MTNDPF (2023-2026) have been adopted to cover the focus areas tabled below:

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Governance, Corruption & Public Accountability	Promote good corporate governance	5,820,235.74
	Enhance capacity for high-quality, timely and reliable data	
	Strengthen domestic resource mobilization	
	Improve human capital development and management	
Environment, infrastructure and Human Settlement	Develop efficient land administration and management system	2,647,214.92
	Improve transport and road safety	
	Facilitate sustainable and resilient infrastructure development	
	Universal access to safe drinking water by 2030	
Social Development	Ensure free, equitable and quality education for all by 2030	8,271,815.66
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	
	Achieve access to adequate and equitable sanitation and hygiene	
	End abuse, exploitation and violence	
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
Economic Development	Increase access of SMEs to financial service	1,872,194.33
	Increase investment to enhance agricultural productive capacity	
Environmental Management	Reduce vulnerability to climate-related events and disasters	123,000.00
	Integrate climate change measures	
	Grand Total (¢)	18,734,460.65

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Governance, Corruption & Public Accountability											
An improved political, administrative and fiscal decentralisation.	Number	4	4	4	3	4	3	4	4	4	4
Local government service & institutionalise district level planning & budgeting improved	Year	2021 composite budget prepared and approved by 30 th September,	2021 composite budget prepared and approved by 30 th September	2022 annual composite budget prepared and approved by 30 th September	2022 annual composite budget prepared and approved by 30 th September	2023 annual composite budget prepared and approved by 30 th September	Draft 2023 Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	2024 annual composite budget prepared and approved by 30 th September, 2023	2025 annual composite budget prepared and approved by 30 th September, 2024	2026 annual composite budget prepared and approved by 30 th September, 2025	2027 annual composite budget prepared and approved by 30 th September, 2026

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
	Year	2020 AAP prepared and approved by 30th September, 2019	2020 AAP prepared and approved on 26th September, 2019	2021 AAP prepared and approved by General Assembly by 31 st October 2020	2021 AAP prepared and approved on 27 th October, 2020	2022 AAP prepared and approved by General Assembly by 31 st October 2021	Draft 2023 AAP prepared and forwarded to Executive Committee for further discussion	2024 AAP prepared and approved General Assembly by 31 st October 2023	2025 AAP prepared and approved General Assembly by 31 st October 2024	2026 AAP prepared and approved General Assembly by 31 st October 2025	2027 AAP prepared and approved General Assembly by 31 st October 2026
	Number	2	2	2	1	3	2	3	3	3	3

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026	
Social Development												
Enhanced inclusive and equitable access & participation in education at all levels	Ratio	KG	1:35	1:35	1:35	1:29	1:35	1:22	1:35	1:35	1:35	1:35
		Prim	1:35	1:29	1:35	1:27	1:35	1:27	1:35	1:35	1:35	1:35
		JHS	1:30	1:16	1:30	1:15	1:30	1:14	1:30	1:30	1:30	1:30
		SHS	1:25	1:20	1:25	1:26	1:25	1:22	1:25	1:25	1:25	1:25
	Percentage (%)	KG	100%	115%	115%	138.2%	100%	140%	122%	120%	120%	115%
		Prim	100%	120%	120%	117.9%	100%	122.7%	120%	120%	122%	120%
		JHS	100%	120%	120%	113.9%	100%	113.8%	112%	110%	110%	120%
		SHS	100%	100%	100%	85.9%	100%	88.2%	100%	100%	100%	100%
Morbidity, Mortality & Disability reduced	Rate	0.60/1,000	0.60/1,000	0.50/1,000	0.50/1,000	0.40/1,000		0.40/1,000	0.40/1,000	0.40/1,000	0.40/1,000	
	Rate	36/100,000	40/100,000	36/100,000	38/100,000	36/100,000		36/100,000	36/100,000	36/100,000	36/100,000	

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Sustainable, equitable and easily accessible healthcare services ensured	Number	3	3	3	3	3	3	5	5	5	5

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Economic Development											
access to extension services and re-orient agriculture education increased	Number	16,000	10,491	18,000	19,000	22,000	21,000	22,000	22,000	22,000	22,000
Livestock and poultry	Number	Poultry	2,000,000	254,139	1,500,000	1,700,000	307,508	307,000	307,508	307,508	307,508

Outcome Indicator Description	Unit of Measure		Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
development for food security and income generation promoted	Sheep		17,500	2,033	15,300	15,600	2,460	2,400	2,460	2,460	2,460	2,460
	Goats		14,200	1,547	14,500	15,500	1,872	1,870	1,872	1,872	1,872	1,872
	Pigs		48,500	3,453	48,500	49,500	4,943	4,800	4,943	4,943	4,943	4,943
Development of selected staples and horticultural crops promoted	Metric Tons (mt)	Cassava	79,500	17,120	6,000	7,000	6,000	5,500	6,000	6,000	6,000	6,000
		Plantain	34,040	12,590	30,000	31,000	13,392	12,500	13,392	13,392	13,392	13,392
		Rice	2,000	3,490	4,500	5,000	7,325	7,200	7,325	7,325	7,325	7,325
		Maize	6,000	5,814	30,000	35,000	44,414	44,000	44,414	44,414	44,414	44,414
Environment, infrastructure and Human Settlement												
Capacity to mitigate impact of natural disasters,	Number		7	1	10	1	10	-	10	10	10	10

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
risk & vulnerability enhanced	Number	10	10	10	-	10	-	10	10	10	10

REVENUE MOBILIZATION STRATEGIES

The Assembly seeks to realize out of the total budget of **GH¢18,734,460.65**, an IGF target of **GH¢4,334,558.00** 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.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

This programme's implementation hinges on sub-programmes that follow: General Administration, Human Resource Management, Finance and Audit, Planning, Budgeting, Monitoring, Evaluation and Statistics, and Legislative Oversight.

These seek to ensure the organization of meetings of the General Assembly, Executive Committee and Sub-committees and also develop human resource of

the assembly as well as gathering data for official use and revenue mobilization within the municipality. The programme seeks to benefit the ordinary citizen of the municipality. The general public are beneficiaries of the programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. It exercises responsibility of executing legislative enactments of the Assembly, which consists of Assembly Members. The implementation of this sub-programme is the responsibility of the department of Central Administration which is in charge of organizing General Assembly meetings, Executive Committee meetings and sub-committee meetings. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Currently, there exist a total of Fifty-Six (56) staff to execute this sub-programme.

Funding for this programme is mainly IGF, DACF, DACF-RFG, GOG whereas the Zonal/Town Councils rely mainly on ceded revenue from Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Quarterly management meetings annually organized	Number of quarterly meetings held	4	3	4	4	4	4
Compliance with Procurement procedures met	Procurement Plan prepared and approved by	30 th November		30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	4		4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Organise training for staff and Hon. Assembly members and zonal councils 	Acquisition of Networking and ICT Equipment
Official / National Celebrations	Acquisition of Computers & Accessories

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Support to Official Celebrations(National Days celebration) 	
Administrative and technical meetings <ul style="list-style-type: none"> • Allowances and refreshment for Internal Meetings(OTHER MEETINGS) 	Acquisition of Office Equipment & Accessories
Security Management <ul style="list-style-type: none"> • Maintenance of Municipal Law and Order/Support for Security services 	Acquisition of Furniture and Fittings
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure Printed Material & Stationery 	
Procurement management <ul style="list-style-type: none"> • Organise Training workshop for the Entity Tender Committee members on the PPA Act 914 	
Protocol services <ul style="list-style-type: none"> • Hosting of official guests 	
Support to traditional authorities <ul style="list-style-type: none"> • NALAG Dues 	
Citizen participation in local governance <ul style="list-style-type: none"> • Organize Two(2) Townhall meetings 	
Legal Services <ul style="list-style-type: none"> • Pay Court Expenses(legal fees) 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The operations of the sub-programme are:

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

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

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

The major challenges for the sub-programme are:

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	2	4	4	4	4
	Annual Statement of Accounts submitted by 15 th of January	2020 Annual Accounts prepared and Submitted on 15 th of January	2021 Annual Accounts prepared and Submitted by 15 th of January	2022 Annual Accounts prepared and Submitted by 15 th of January	2023 Annual Accounts prepared and Submitted by 15 th of January	2024 Annual Accounts prepared and Submitted by 15 th of January	2025 Annual Accounts prepared and Submitted by 15 th of January
Revenue mobilization boosted	Annual IGF collection (GHS)	1,784,662.45	1,490,553.09	4,334,558.00	4,445,995.90	4,668,005.70	4,901,115.98
Average annual growth of IGF by at least 10% achieved	Annual IGF percentage growth	(13.89)	(22.85)	10%	10%	10%	10%
Quarterly Audit Committees(AC) organized	Count of AC meetings held	2	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	
Treasury and accounting activities <ul style="list-style-type: none"> • Procure Value Books 	
Revenue collection and management <ul style="list-style-type: none"> • Pay Local Consultants Commission on IGF revenue collected • Public Education and Sensitization on revenue mobilization campaign 	
Internal Audit Operations <ul style="list-style-type: none"> • Organise training workshop for the audit implementation • Allowances and refreshment for Internal Meetings(AC MEETINGS) 	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure Printed Material & Stationery • Procure Office facilities, supplies and accessories 	

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraised annually	Number of staff appraisal conducted			150	150	150	150
Human Resource Management Information System (HRMIS) updated	Number of updates and submissions to RCC	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by			31st Dec.	31st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held internally	1		3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Submission of quarterly reports to OHLGS 	
Staff Training and skills development <ul style="list-style-type: none"> • Capacity Building Workshop on Service protocols • Undertake periodic monitoring of LGS workers in all the Zonal councils • Organize workshop on occupational health and safety 	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS <ul style="list-style-type: none"> • Procure Printed Material & Stationery • Procure Office facilities, supplies and accessories 	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"><li data-bbox="253 254 781 285">• Procure Office Equipment & Accessories	
Performance Management <ul style="list-style-type: none"><li data-bbox="253 365 846 396">• Undertake periodic monitoring of LGS workers	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

The sub-programme operations include;

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

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

The Planning and Budget Units of the Central Administration together with the Statistical Department are responsible for the delivery of the sub-programme. Of these, there are Budget Analysts (9) and Planning Officers(6) and three(3) Statistician. The fund sources of this sub-programme are GoG transfers, DACF, the Assembly Internally Generated Funds (IGF) and other Donor support. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Annual Composite Action Plan Prepared	Annual Composite Plan Document prepared and approved by 30 th September of the year subsequent to budget year	Action Plan prepared by 31 st Oct	Draft 2023AAP prepared and forwarded to Executive Committee for further discussion	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept	Action Plan prepared by 30 st Sept
Annual Composite Budget Prepared and approved	Annual Composite Budget Document prepared and approved by 30 th September of the year subsequent to budget year	Annual Composite Budget prepared and approved on 27 th October	Draft 2023Annual Composite Budget prepared and forwarded to Executive Committee for further discussion	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept	Annual Composite Budget prepared and approved by 30 st Sept
Fee Fixing Resolution Gazetted	Assembly's fee fixing resolution Gazetted	Gazetted on 15 th July		A month after approval	A month after approval	A month after approval	A month after approval
	Number of quarterly	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Monitoring & Evaluation undertaken	monitoring reports submitted						
	Annual Progress Report to be completed by March of ensuing year	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
	Annual Progress Report (APR) to be completed by March of ensuing year	2020 APR completed by March, 2021	2021 APR completed by March of ensuing year	2022 APR completed by March, 2023	2023 APR completed by March of ensuing year, 2024	2024 APR completed by March, 2025	2025 APR completed by March, 2026
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Attend workshops and seminars 	
Coordination and Harmonization of data <ul style="list-style-type: none"> • Undertake market survey on some selected revenue items from the various IGF sources • Undertake survey on key economic and social indicators • Undertake periodic monitoring of business activities • Periodic Data Collection and Management 	
training on methods and statistical concept <ul style="list-style-type: none"> • Organize training for staff on database management 	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organize workshop for staff and revenue collectors 	
Monitoring and Evaluation of Programmes and Projects <ul style="list-style-type: none"> • Monitoring and Evaluation of Projects 	
Plan and Budget Preparation <ul style="list-style-type: none"> • Composite Budget Preparation and Implementation • Annual Action Plan Preparation and Implementation 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

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

The key challenge for the sub-programme is inadequate funds for delivering the expected number of meetings within the year as well as the dysfunctional nature of

some of the Zonal Councils of the Assembly. Inadequate commitment of stakeholders of the Assembly is another critical factor coupled with inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Decentralisation Process accelerated	Number of General Assembly Meetings Organised with minutes available	4	2	4	4	4	4
	Number of Executive Committee Meetings Organised with minutes available	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight <ul style="list-style-type: none"> • Allowances and feeding cost for Assembly meetings (General Assembly, ExeCo & Sub-committees) • Substructure Allowances (Assembly members' special allowance) • Support to Municipal Sub-Structures - Area/Town Councils (2%) 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the municipality. The programme covers four (4) sub-programmes: Education, Youth and Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and community Services. It also aimed at improved environmental sanitation and good hygiene practices in the Municipality.

Key operations include:

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

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

order to develop, direct and channel the talents and energies of the youth into productive activities.

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Key operations include:

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

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

order to develop, direct and channel the talents and energies of the youth into productive activities.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2022 as at August	2023	2024	2025	2026	
Educational Planning and Supervision Improved	% of Management Staff trained			75%	75%	75%	75%	
	% of Schools monitored annually			72%	72%	72%	72%	
	% of Basic Schools monitored annually by DEOs and Circuit Supervisors			100%	100%	100%	100%	
Increased Enrolment	Gross Enrolment Rate (GER)			100%	100%	100%	100%	
	Net Enrolment Rate (NER)			91%	91%	91%	91%	
	Gender Parity Index (GPI)			1	1	1	1	
Increased provision of Textbooks and TLMs	Count % Pupil Core Textbooks (public)-English	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Math	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
	Count % Pupil Core Textbooks (public)-Science	Primary			15122 (100%)	15122 (100%)	15122 (100%)	15122 (100%)
		JHS			9300 (100%)	9300 (100%)	9300 (100%)	9300 (100%)
Increased/improved educational	Number of classroom blocks constructed			6	6	6	6	

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
infrastructure and facilities	Number of school furniture supplied			600	1000	300	600
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics			50	60	60	50
Improved performance in BECE	% of students with average pass mark			95%	95%	95%	95%
Quarterly MEOC meetings organized	Number of meetings organized			4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> Conduct Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 	Supply of 1000 dual desks to schools within the municipality
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support) <ul style="list-style-type: none"> MP's Scholarship & Bursaries support Scholarship and Bursaries support for PwDs Support to other Educational Programmes(My first day/Mock Exams) Support the Completion of 1No. 2-unit KG Block at Manhyia(CIP-5%) Support the Completion of Phase 1 of 12-unit Classroom Block at Deduako(CIP-5%) Municipal Education Fund (2%) 	Construction of 1No. 6-Unit Classroom Block with ancillaries at Ejisu Presby
	Construction of 1No. 6-Unit Classroom Block with office, store, toilet, borehole and Furniture at Domeabra
	Construction of 1No. 2-Unit KG Block with office, store, toilet and borehole at Ejisu Experimental

Standardized Operations	Standardized Projects
	Construction of 1No. 6-Unit Classroom Block with office, store, 6-seater WC toilet, mechanized borehole and Furniture at Achinakrom
	Construction of 1No. 6-Unit Classroom Block with office, store, 4-seater WC toilet and mechanized borehole at Akokoamong
	Construction of 1No. 3-Unit Classroom Block with office, store, 4-seataer WC toilet, mechanized borehole and Furniture at Baworo JHS
	Completion of 1No. 6-Unit Classroom Block with office and store at Amoam Achiase
	Rehabilitation of 1No. 6-Unit Classroom Block with office and store at Edwenase
	Procure mono desks and dual desks for schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

In the area of public health, the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education,

Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

Key services to be delivered are below:

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

- Implement and Strengthen Surveillance activities to detect outbreak of diseases

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)			3500	3500	3500	3500
	Number of households supplied with mosquito nets			4000	4500	4500	4000
Improved access to Health care delivery	Number of health facilities equipped			3	3	3	3

Reduced infant mortality	Infant Mortality Rate per 1,000 live births	0.40/1,000		0.40/1,000	0.50/1,000	0.45/1,000	0.40/1,000
Ensured sustainable, equitable and easily accessible healthcare services	Number of functional CHPS Zones established in deprived areas	3	3	3	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria <ul style="list-style-type: none"> Municipal Response Initiative HIV/AIDS (0.5%) 	
Public Health services <ul style="list-style-type: none"> Support the Completion of 1No. 5-unit Maternity Ward at Apromase Health Centre(CIP-5%) 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

Key Operational Areas are;

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

such as water, schools, library, community centers and public places of convenience.

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

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

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

2. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries			100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries			250	250	250	250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects			15	15	15	15
	Number of public educations on gov't policies, programs and topical issues			10	10	10	10
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted			400	400	400	400
	Income generating activities undertaken by persons with disability monitored			250	250	250	250
Community development undertaken	Number of communal labours supervised			18	18	18	18
Community education undertaken	Number of mass meetings conducted			30	30	30	30
	Number of study groups educated			11	11	11	11
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities			8	8	8	8
Promotion of child rights and	Number of child welfare cases solved			50	50	50	50

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
protection enabled							
Disbursement of LEAP Grant undertaken	Number of beneficiary households			1,500	1,500	1,500	1,500
Early childhood care and development enhanced	Number of pre-school/day care inspected			100	100	100	100
Self-help projects undertaken in communities	Workshops for local Artisans organized			2	2		
Functionality of the sub-structures enhanced	All nine zonal councils functioning			6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	<ul style="list-style-type: none"> • Completion of 6-cell 1200 Diameter pipe culvert and filling of approaches at Adako Jachie
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> • Training of women to acquire employable skills in soap making and other products • Organize training on violence against women 	

Standardized Operations	Standardized Projects
<p>Child Right Promotion and Protection</p> <ul style="list-style-type: none"> • Public Education and Sensitization on parental roles • Provide care and protection for missing children • Sensitize parents on the need to send their children to school • Public Education and Sensitization on teenage pregnancy, drug abuse, etc. • Training on soap making, pastries and etc. • Social / Mass Education - Demonstration of Cards-Child protection • Public Education and Sensitization on Child protection • Refund for Medical Expenses(child and family welfare) • Train and Sensitize fifty-five (55) stakeholders on support for integrated social service delivery • Increase Awareness on child protection on tool kits in 5 communities • Support Case management and strengthening referrals and linkages with other stakeholders • Monitoring and Profiling of children in shelter homes 	
<p>Combating domestic violence and human trafficking</p> <ul style="list-style-type: none"> • Support SOS family strengthening programme(Caregivers and Youth) • Support Protection against victims of domestic violence • Training of women to acquire employable skills in soap making and other products 	
<p>Social Intervention Programmes</p> <ul style="list-style-type: none"> • Provide skills and vocational training programmes for PwDs • PwDF committee Meeting Expenses • Conduct Skills training for PwDs • Pay Bank Charges • Support NHIS registration for PwDs • Support for PwDs-Goods & Services Intervention • Goods & Services Intervention (Ejisu MP's Common Fund){MPCF} • Pay Bank Charges 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1 Budget Sub-Programme Objective

- Improve access to good sanitation

2. Budget Sub- Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

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

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

This Program is funded by sources from GoG, DACF, IGF and World Bank. The number of staff delivering the sub program is Thirty-Eight (38) from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal sites created and managed			3	3	3	3
	Number food vendors tested and certified			3,500	3,000	3,100	3,100
	Number communities sensitized			10	12	12	12
	Number of clean up exercise organized			20	24	24	20
Established sanitation courts	Number of individuals/households prosecuted			10	10	10	10

4 Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • 	Construction of urinals at vantage areas within the municipality
District response initiative on HIV/AIDS and Malaria <ul style="list-style-type: none"> • Evacuation of refuse dump site • Fumigation/Spraying within municipality • Municipal Response Initiative/Malaria Prevention (0.5%) • Sanitation Improvement Package • Liquid Waste Management • Management of final disposal site 	Procure skip containers for the municipality
Covid-19 Sanitation related expenditures <ul style="list-style-type: none"> • Market clean-up exercise • Public Education and Sensitization on COVID-19 issues within the municipality • Disease/Pauper burial expenses 	Desilt Drainage systems within the municipality
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Payment of utilities, special services, transport, office supplies etc • Purchase of Petty tools/Sanitary Tools • Uniform and Protective Clothing 	Manage sanitation within municipality
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Sensitize communities on Environmental sanitation/household toilet • Public Education and Sensitization (COVID-19 related expenditure) • Organize Sensitization forum/Engage Community on HH toilet facilities 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1 Budget Programme Objectives

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

2 Budget Programme Description

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

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by twenty-nine (29) officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG and IGF of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Roads and Transport Services

1 Budget Sub-Programme Objective

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

2 Budget Sub- Programme Description

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

The sub-programme seeks to:

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

- Sensitize transport stakeholders on local policies and programmes and provide opportunities for operator feedback.

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

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

The beneficiaries of this sub-programme are the key stakeholders of the transport sub-sector are the travelling public, transport operators, pedestrians and motorist, just to mention a few. The sub-programme is manned by Nine (9) staff which comprises members from the Department of Transportation(8) and that of Roads(Urban) Department(1) and is funded from the GoG, IGF, DACF, DACF-RFG and any other funds available for use by the Assembly.

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

3 Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Good gravelled roads	Km of Blading & Shaping of poor gravel roads						
Desilting of streams, lined and unlined drains	M3 of desilted streams, lined & unlined drains			60	60	60	60
Pothole patching within the municipality carried out	M2 of patched potholes within the municipality			11,500	11,500	11,000	11,000
Road signs in Ejisu installed	40 No. Road signs			2,930	2,930	2,900	2,900
Road line marking in Ejisu completed	18km centre line markings			60	60	60	60
Drains Constructed among Selected Roads	Kms of Drains Constructed			40	40	40	40
Pipe Culverts on Selected Roads Reconstructed	No of Pipe Culverts Constructed			90	90	90	90
Renewed operational permit to all unions and operators	Number of operational permit for all registered unions renewed			20	20	20	20
Developed on and off street parking sites	Vehicle Parking Sites Developed			37	37	37	37

4 Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	Grading of selected roads
Management of transport services <ul style="list-style-type: none"> • Conduct route and Terminal Survey • Undertake Road Safety Sensitization and education • Roads, Driveways and Grounds 	Desilting of drains
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure Office supplies and accessories 	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> • Maintain Green area(median) of roads within municipality • Desilt Drainage systems within the municipality • Undertake Routine Roads maintenance within municipality • Desilt drains and transport silt and debris offsite within municipality 	

PROGRAMME 4: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning Development

1 Budget Sub-Programme Objective

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

2 Budget Sub- Programme Description

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

Major services delivered by the sub-programme include;

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

The Source of funds for the Sub-programme is GoG, DACF and IGF. The beneficiaries of this sub-programme are the general motoring public in the Municipality. This sub-programme is delivered by six (6) staff.

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

3 Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Statutory Planning committee meeting convened	Number of meetings held with minutes available	4	3	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the statutory Planning Committee	3	3	3	3	3	3
Street Address and Properties numbered	Number of Streets signs post mounted	50	-	50	50	50	50
	Number of properties numbered	500	-	500	500	500	500

4 Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc 	
Street naming and property addressing system <ul style="list-style-type: none"> • Undertake Property Valuation Exercise • Street Naming and Property Addressing Exercise 	
Land acquisition and registration <ul style="list-style-type: none"> • Prepare Title documentation on Assembly properties 	
Land use and spatial planning <ul style="list-style-type: none"> • Prepare Planning Schemes for 3 communities • Monitoring of local plan for Kwaso, Amoam Achiase and Achinakrom 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Illumination of communities undertaken	Number of street lights maintained			500	500	500	500
Community Boreholes drilled	Number of boreholes drilled			11	11	11	11
Communities provided with potable water	Number of communities with potable water			8	8	8	8
Bungalows Rehabilitated	Number of rehabilitated bungalows			5	3	3	3
Selected Feeder Roads Maintained	Number of feeder roads Maintained			3	4	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development <ul style="list-style-type: none"> • Illumination of Street within municipality • Support to Development Control Activities • Organize sensitization campaigns to educate the public on building on unauthorized areas (Nature reserves and Waterways) • Carry out development control exercises 	Rehabilitation of Assembly Buildings
Internal Management of the Organisation <ul style="list-style-type: none"> • Payment of utilities, special services, transport, etc • Repairs of Residential Building • Repairs of Office Building 	Mechanization of borehole at Senior Staff bungalow at Bronnikrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of Assembly Hall
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure office supplies and accessories • Preparation and printing of Bill of Quantities ,Drawings and Contract documentations (Stationaries) 	Construction of 2No. Mechanized borehole with 3 standpipes at Donyina and Apromase

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme seeks to:

- Facilitate the promotion and development of small-scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

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

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

PROGRAMME 4: ECONOMIC MANAGEMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income with the total staff strength of Twenty (20).

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

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

The department comprises 5 units:

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2022 as at August	2023	2024	2025	2026
Increased access to extension service delivery	Number of farmers with access to extension service delivery		19,000	22,000	21,000	22,000	22,000	22,000
Increased production of major food crops	Metric Tons (mt) Produced per hectare (Ha) Number (000)	Maize	7,000	6,000	5,500	6,000	6,000	6,000
		Plantain	31,000	13,392	13,392	31,392	13,392	13,392
		Rice:	5,000	7,325	7,325	7,325	7,325	7,325
		Cassava	35,000	44,414	44,414	44,414	44,414	44,414
Organisation of Farmers' Day undertaken	Number of livestock produced	Pigs	49,500	4,943	4,943	4,943	4,943	4,943
		Poultry	1,700,000	307,508	307,508	307,508	307,508	307,508
		Sheep	15,600	2,460	2,460	2,460	2,460	2,460
		Goats	15,500	1,872	1,872	1,872	1,872	1,872
Organisation of Farmers' Day undertaken	Number of Farmers' Day celebration held		1	1	1	1	1	1
Strengthened of farmer-based organizations	Number of farmer-based organizations trained		4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed		50,000	70,000	100,000	50,000	50,000	50,000
	Number of beneficiary farmers		250	300	200	200	200	200

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	1,200	1,500	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation <ul style="list-style-type: none"> • Support to Ginger Production in the municipality(PERD) • Support to Rice Production in the municipality(PFJ) • Support to Poultry Production in the municipality(PFJ) • Support to coconut production in the municipality(PERD) 	
Manpower and Skills Development	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> • Procure Printed Material & Stationery, Office Facilities And Supplies 	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Conduct Radio programmes on Agric activities/programmes periodically 	
Surveillance and Management of Diseases and Pests <ul style="list-style-type: none"> • Sensitize and train staff and farmers on Fall Army worm 	
Extension services <ul style="list-style-type: none"> • Undertake Home and Farm visits 	
Official / National Celebrations <ul style="list-style-type: none"> • Support to Official Celebrations(Farmers' Day Celebration) 	
Agricultural research and demonstration farms <ul style="list-style-type: none"> • Conduct Training and Demonstration for Staff 	

Standardized Operations	Standardized Projects
<ul style="list-style-type: none">• Conduct Training and Demonstration for Farmers and other stakeholders• Conduct farmer field days in 5 demonstration sites• Undertake Home and Farm visits	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The key issues/challenges of the sub-programme 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
MSMEs access to Business Development Services improved	Number of MSMEs business supported	450		500	450	450	450
	Number of MSMEs provided with training in record keeping	40		50	40	40	40
	Number of MSMEs trained in financial literacy program	35		40	35	35	35
	Number of women provided with Business Development Services	475		500	475	475	475
	Number of enterprises with access to business development services	65		70	65	65	65
Accessibility to formal credit for MSMEs facilitated	Numbers of MSMEs supported with formal credit	143		150	143	143	143
Promotional campaign designed and implemented	Number of promotional activities organized	3		2	3	3	3

Main Outputs	Output Indicators	Past Years		Projections			

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises <ul style="list-style-type: none"> • Organize skills and vocational training for the youth • Provision of Financial and Technical support to SMEs • Organize 1 Trade show for MSME(kente and other products) • Facilitate MSMEs access to credit from Financial Institutions. • Provide start-up kits for trained graduates • Support 100 entrepreneurs with business dev't services (at least 50 being women) • Organise 3 forum for MSMEs and follow up 	Pavement of Ejisu Central Market
	Provision of 25KW power plant to support rice processing factory(1D1F) for the municipality
	Acquisition of land for market at Krapa and Zongo

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1 Budget Programme Objectives

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

2 Budget Programme Description

This Environmental Management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. The programme is delivered by the sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management to achieve the expected output.

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

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

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 mobilization and income generation.

2. Budget Sub-Programme Description

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

The programme will deliver the following major services:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Disaster prevention campaigns embarked on	Number of communities where anti-bush fire campaigns has been carried-out	25	18	25	25	25	25
	Number of disaster prevention clubs formed	10	-	10	10	10	10
	Number of inspections to disaster prone areas	63	60	70	70	70	70
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established			2	2	2	2
	Number bush fire volunteers trained			50	50	50	50
Victims of disaster supported	Number of victims supplied with relief items			100	100	100	100

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation <ul style="list-style-type: none">• Payment of utilities, special services, transport, etc	
Disaster management <ul style="list-style-type: none">• Conduct Public Education and Sensitization on Disaster prevention• Form disaster prevention clubs in 2nd cycle institutions• Sensitization on disaster risk reduction activities• Municipal Disaster Prevention & Management activities(Relief support to disaster victims)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- Reverse forest and land degradation

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
Reduced environmental degradation and adverse climate change	Number of trees planted at the river banks			12	12	12	12
Firefighting volunteers trained and equipped	Number of volunteers trained			20	20	20	20
Re-afforestation embarked on	Number of seedlings developed and distributed			1,000	500	1,000	1,000

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Green Economy Activities</p> <ul style="list-style-type: none"> • Support to mitigation of climate change effects • Undertake climate change sensitization activities 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,316,118		
130201 17.1 strengthen domestic resource mob.	4,426,204	313,000		
140602 9.3 Incrs access of SMEs to fin. serv	493,000	837,000		
150701 3.7 Promote good corporate governance	2,820,817	2,739,234		
270101 9.a Facilitate sus. and resilient infrastructure dev.	1,036,036	786,556		
280101 Develop efficient land administration and management system	405,640	339,048		
300101 2.a Inc. invest. to enhance agric. productive capacity	982,194	420,311		
300102 6.1 Universal access to safe drinking water by 2030	73,491	171,009		
370202 13.2 Integrate climate change measures	25,000	39,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	48,000	84,000		
390202 11.2 Improve transport and road safety	438,235	439,075		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	114,127	52,781		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	4,282,413	4,388,620		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	105,345	70,345		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,633,688	1,637,842		
590202 16.2 End abuse, exploitation and violence	1,435,682	711,457		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	180,000	200,000		
640101 Improve human capital development and management	234,589	189,065		
Grand Total ¢	18,734,461	18,734,461	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
261 01 01 001 26 Central Administration, Administration (Assembly Office),	2,820,816.77	0.00	0.00	0.00
<i>Objective</i> 150701 3.7 Promote good corporate governance				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
From foreign governments(Current)	2,820,816.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,839,742.34	0.00	0.00	0.00
1331002 DACF - Assembly	981,074.43	0.00	0.00	0.00
261 02 00 001 26 Finance, ,	4,426,203.82	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
From foreign governments(Current)	91,645.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	91,645.82	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	800,800.00	0.00	0.00	0.00
1413001 Property Rate	800,000.00	0.00	0.00	0.00
1413002 Basic Rate	800.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS				
Property income [GFS]	173,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	73,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	20,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	60,000.00	0.00	0.00	0.00
1412035 Change of Use Permit	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
Property income [GFS]	560,000.00	0.00	0.00	0.00
1415008 Investment Income	140,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415031 Hiring of Facilities	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00
1415041 Housing Rent	0.00	0.00	0.00	0.00
1415052 Market and Stores Rental	370,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,827,758.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422008 Business Centers	12,500.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	360.00	0.00	0.00	0.00
1422011 Artisans	23,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422015	Service/Filling Stations	53,100.00	0.00	0.00	0.00
1422016	Lottery Business	600.00	0.00	0.00	0.00
1422019	Timber Products	6,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	100,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	127,150.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	7,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	35,350.00	0.00	0.00	0.00
1422028	Private Security	40,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,370.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	101,553.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	15,000.00	0.00	0.00	0.00
1422044	Financial Institutions	90,700.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	132,600.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	250.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	800.00	0.00	0.00	0.00
1422051	Millers	3,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	50,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	20,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422063	Florists And Allied Products	800.00	0.00	0.00	0.00
1422066	Public Letter Writers	2,170.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422111	Abattior	2,000.00	0.00	0.00	0.00
1422112	Aluminum products	2,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,000.00	0.00	0.00	0.00
1422129	Transport Companies	30,000.00	0.00	0.00	0.00
1422130	Transport unions	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	2,000.00	0.00	0.00	0.00
1422145	Haulage Companies	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	300,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422161	Slaughter Licence (Private)	0.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	6,260.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,220.00	0.00	0.00	0.00
1422173	Blacksmith Licence	100.00	0.00	0.00	0.00
1422176	Building Materials	72,800.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,400.00	0.00	0.00	0.00
1422179	Carpentry and Joinry Service Licence	15,040.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	10,000.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	18,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422191	Coffin Dealers Licence	1,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	190.00	0.00	0.00	0.00
1422197	Body Care Products Licence	18,000.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	400.00	0.00	0.00	0.00
1422204	Egg Dealers Licence	400.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	7,800.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	23,800.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	1,500.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	1,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	49,030.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	400.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	1,000.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	5,300.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,080.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	550.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,000.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	2,460.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	3,100.00	0.00	0.00	0.00
1422236	Mobile Phone Cards Sales Licence	60.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	30,300.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	650.00	0.00	0.00	0.00
1422245	Plywood Sellers Licence	8,000.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	160.00	0.00	0.00	0.00
1422249	Recycling Plants/Companies Licence	400.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	600.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	18,680.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	15,000.00	0.00	0.00	0.00
1422276	Change of Use Permit	3,770.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	17,200.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	720.00	0.00	0.00	0.00
1422281	Construction Artisans Licence	400.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	585.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	90,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	75,400.00	0.00	0.00	0.00
1422286	Leather Works Licence	200.00	0.00	0.00	0.00
Output	0006 FEES	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	820,000.00	0.00	0.00	0.00
1423001	Markets Tolls	140,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	6,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	25,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423006 Burial Fees	70,000.00	0.00	0.00	0.00
1423011 Marriage Registration	50,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	24,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423078 Business registration	80,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423092 Catering services	0.00	0.00	0.00	0.00
1423201 Documents Charge	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	32,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	8,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	16,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	10,000.00	0.00	0.00	0.00
1423839 Business /product promotion	30,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	20,000.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	5,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	30,000.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	62,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	100,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	10,000.00	0.00	0.00	0.00
1423866 Special Registration Fee	5,000.00	0.00	0.00	0.00
1423867 Road Block Fees	50,000.00	0.00	0.00	0.00
Output 0007 FINES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	153,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	13,000.00	0.00	0.00	0.00
1430022 Traffic Offences	70,000.00	0.00	0.00	0.00
1430023 Impounding Fines	50,000.00	0.00	0.00	0.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	3,000.00	0.00	0.00	0.00
1430034 General Negligence Related Fines	5,000.00	0.00	0.00	0.00
261 03 01 001 26	453,378.66	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration				
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
Output 0001 GRANTS/SUBVENTIONS				
From foreign governments(Current)	453,378.66	0.00	0.00	0.00
1331002 DACF - Assembly	303,378.66	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
261 03 02 001 26	929,239.00	0.00	0.00	0.00
Education, Youth and Sports, Education, Kindergarten				

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
<i>Objective</i>	520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	929,239.00	0.00	0.00	0.00
1331002	DACF - Assembly	580,000.00	0.00	0.00	0.00
1331011	District Development Facility	349,239.00	0.00	0.00	0.00
261 03 02 002 26	Education, Youth and Sports, Education, Primary	2,370,795.12	0.00	0.00	0.00
<i>Objective</i>	520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	2,370,795.12	0.00	0.00	0.00
1331002	DACF - Assembly	2,370,795.12	0.00	0.00	0.00
261 03 02 003 26	Education, Youth and Sports, Education, Junior High	529,000.00	0.00	0.00	0.00
<i>Objective</i>	520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	529,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	529,000.00	0.00	0.00	0.00
261 04 01 001 26	Health, Office of District Medical Officer of Health,	105,344.66	0.00	1.00	1.00
<i>Objective</i>	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	105,344.66	0.00	1.00	1.00
1331002	DACF - Assembly	105,344.66	0.00	1.00	1.00
261 04 02 001 26	Health, Environmental Health Unit,	1,633,688.18	0.00	0.00	0.00
<i>Objective</i>	570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
	From foreign governments(Current)	1,633,688.18	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	524,846.52	0.00	0.00	0.00
1331002	DACF - Assembly	958,841.66	0.00	0.00	0.00
1331008	Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
261 06 00 001 26	Agriculture, ,	982,194.33	0.00	0.00	0.00
<i>Objective</i>	300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i>	0002 GRANTS/SUBVENTION				

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
From foreign governments(Current)	982,194.33	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	614,883.09	0.00	0.00	0.00
1331002 DACF - Assembly	162,497.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,617.00	0.00	0.00	0.00
261 07 02 001 26	396,815.39	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 280101 Develop efficient land administration and management system				
<i>Output</i> 0002 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	396,815.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	159,767.01	0.00	0.00	0.00
1331002 DACF - Assembly	207,497.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,551.38	0.00	0.00	0.00
261 07 03 001 26	8,824.52	0.00	0.00	0.00
Physical Planning, Parks and Gardens,				
<i>Objective</i> 280101 Develop efficient land administration and management system				
<i>Output</i> 0002 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,824.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,824.52	0.00	0.00	0.00
261 08 01 001 26	114,386.52	0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
<i>Objective</i> 590202 16.2 End abuse, exploitation and violence				
<i>Output</i> 0002 GRANTS/SUVENTIONS				
From foreign governments(Current)	114,386.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	48,429.20	0.00	0.00	0.00
1331002 DACF - Assembly	27,497.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,460.32	0.00	0.00	0.00
261 08 02 001 26	1,346,313.26	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 590202 16.2 End abuse, exploitation and violence				
<i>Output</i> 0002 GRANTS/SUVENTIONS				
From foreign governments(Current)	1,166,313.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	508,813.26	0.00	0.00	0.00
1331003 DACF - MP	635,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	22,500.00	0.00	0.00	0.00
<i>Objective</i> 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				
<i>Output</i> 0001 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
From foreign governments(Current)	180,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	180,000.00	0.00	0.00	0.00
261 08 03 001 26 Social Welfare & Community Development, Community Development,	154,982.04	0.00	0.00	0.00
<i>Objective</i> 590202 16.2 End abuse, exploitation and violence				
<i>Output</i> 0002 GRANTS/SUBVENTIONS				
From foreign governments(Current)	154,982.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	154,982.04	0.00	0.00	0.00
261 09 00 001 26 Natural Resource Conservation, ,	25,000.00	0.00	0.00	0.00
<i>Objective</i> 370202 13.2 Integrate climate change measures				
<i>Output</i> 0002 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	25,000.00	0.00	0.00	0.00
261 10 01 001 26 Works, Office of Departmental Head,	79,500.56	0.00	0.00	0.00
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0002 GRANTS/SUBVENTION				
From foreign governments(Current)	79,500.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	64,500.56	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
261 10 02 001 26 Works, Public Works,	956,535.75	0.00	0.00	0.00
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0002 GRANTS/SUBVENTION				
From foreign governments(Current)	956,535.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	432,961.03	0.00	0.00	0.00
1331002 DACF - Assembly	523,574.72	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
261 10 03 001 26 Works, Water,	73,491.00	0.00	0.00	0.00
<i>Objective</i> 300102 6.1 Universal access to safe drinking water by 2030				
<i>Output</i> 0002 GRANTS/SUBVENTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	73,491.00	0.00	0.00	0.00
1331011 District Development Facility	73,491.00	0.00	0.00	0.00
261 11 02 001 26 Trade, Industry and Tourism, Trade,	493,000.00	0.00	0.00	0.00
<i>Objective</i> 140602 9.3 Incrs. access of SMEs to fin. serv				

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0001 GRANTS/SUBVENTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	493,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	493,000.00	0.00	0.00	0.00
261 14 00 001 26		287,811.71	0.00	0.00	0.00
	Transport, ,				
<i>Objective</i>	390202 11.2 Improve transport and road safety				
<i>Output</i>	0001 GRANTS/SUBVENTION				
	From foreign governments(Current)	287,811.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	160,314.71	0.00	0.00	0.00
1331002	DACF - Assembly	127,497.00	0.00	0.00	0.00
261 15 00 001 26		48,000.00	0.00	0.00	0.00
	Disaster Prevention, ,				
<i>Objective</i>	380102 1.5 Reduce vulnerability to climate-related events and disasters				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	48,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	48,000.00	0.00	0.00	0.00
261 16 00 001 26		150,423.39	0.00	0.00	0.00
	Urban Roads, ,				
<i>Objective</i>	390202 11.2 Improve transport and road safety				
<i>Output</i>	0002 GRANTS/SUBVENTIONS				
	From foreign governments(Current)	150,423.39	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	26,845.65	0.00	0.00	0.00
1331002	DACF - Assembly	60,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	63,577.74	0.00	0.00	0.00
261 18 01 001 26		234,589.36	0.00	0.00	0.00
	Human Resource, Human Resource, Human Resource Management				
<i>Objective</i>	640101 Improve human capital development and management				
<i>Output</i>	0001 GRANTS/SUBVENTIONS				
	From foreign governments(Current)	234,589.36	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	87,524.23	0.00	0.00	0.00
1331002	DACF - Assembly	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,781.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	91,284.13	0.00	0.00	0.00
261 19 01 001 26		114,126.61	0.00	0.00	0.00
	Statistics, Statistics, Statistics				
<i>Objective</i>	510302 17.18 Enhance capacity for high-quality, timely and reliable data				
<i>Output</i>	0001 GRANTS/SUBVENTIONS				
	From foreign governments(Current)	114,126.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	78,345.61	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331002	DACF - Assembly	10,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	25,781.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
Grand Total		18,734,460.65	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	0	0	0	18,734,461	18,787,622	18,921,805
Management and Administration	0	0	0	5,840,034	5,865,494	5,898,435
	0	0	0	2,148,820	2,169,793	2,170,308
	0	0	0	2,478,856	2,483,343	2,503,644
	0	0	0	1,121,074	1,121,074	1,132,285
Social Services Delivery	0	0	0	91,284	91,284	92,197
	0	0	0	8,301,816	8,314,751	8,384,834
	0	0	0	1,275,531	1,287,902	1,288,287
	0	0	0	764,688	765,253	772,335
	0	0	0	685,000	685,000	691,850
	0	0	0	4,829,857	4,829,857	4,878,156
	0	0	0	225,000	225,000	227,250
	0	0	0	150,000	150,000	151,500
	0	0	0	22,500	22,500	22,725
	0	0	0	349,239	349,239	352,731
Infrastructure Delivery and Management	0	0	0	2,597,416	2,606,034	2,623,390
	0	0	0	961,343	969,875	970,956
	0	0	0	644,014	644,099	650,454
	0	0	0	100,000	100,000	101,000
	0	0	0	818,569	818,569	826,754
	0	0	0	73,491	73,491	74,226
Economic Development	0	0	0	1,872,194	1,878,343	1,890,916
	0	0	0	701,500	707,649	708,515
	0	0	0	397,000	397,000	400,970
	0	0	0	655,497	655,497	662,052
	0	0	0	118,197	118,197	119,379
Environmental Management	0	0	0	123,000	123,000	124,230
	0	0	0	50,000	50,000	50,500
	0	0	0	73,000	73,000	73,730
Grand Total	0	0	0	18,734,461	18,787,622	18,921,805

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejisu Municipal - Ejisu	0	0	0	18,734,461	18,787,622	18,921,805
Management and Administration	0	0	0	5,840,034	5,865,494	5,898,435
SP1: General Administration	0	0	0	3,749,852	3,764,062	3,787,351
21 Compensation of employees [GFS]	0	0	0	1,420,997	1,435,207	1,435,207
211 Wages and salaries [GFS]	0	0	0	1,414,666	1,428,813	1,428,813
21110 Established Position	0	0	0	1,224,301	1,236,544	1,236,544
21111 Wages and salaries in cash [GFS]	0	0	0	60,365	60,969	60,969
21112 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
212 Social contributions [GFS]	0	0	0	6,331	6,395	6,395
21210 Actual social contributions [GFS]	0	0	0	6,331	6,395	6,395
22 Use of goods and services	0	0	0	1,791,390	1,791,390	1,809,304
221 Use of goods and services	0	0	0	1,791,390	1,791,390	1,809,304
22101 Materials - Office Supplies	0	0	0	309,447	309,447	312,541
22102 Utilities	0	0	0	80,500	80,500	81,305
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	440,000	440,000	444,400
22107 Training - Seminars - Conferences	0	0	0	290,000	290,000	292,900
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	17,000	17,000	17,170
22112 Emergency Services	0	0	0	519,443	519,443	524,638
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	118,959	118,959	120,148
282 Miscellaneous other expense	0	0	0	118,959	118,959	120,148
28210 General Expenses	0	0	0	118,959	118,959	120,148
31 Non Financial Assets	0	0	0	412,506	412,506	416,632
311 Fixed assets	0	0	0	412,506	412,506	416,632
31121 Transport equipment	0	0	0	335,447	335,447	338,801
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31131 Infrastructure Assets	0	0	0	22,060	22,060	22,280
SP2: Finance and Audit	0	0	0	637,691	640,398	644,068
21 Compensation of employees [GFS]	0	0	0	270,691	273,398	273,398
211 Wages and salaries [GFS]	0	0	0	270,691	273,398	273,398
21110 Established Position	0	0	0	270,691	273,398	273,398
22 Use of goods and services	0	0	0	367,000	367,000	370,670
221 Use of goods and services	0	0	0	367,000	367,000	370,670
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	180,000	180,000	181,800
SP3: Human Resource Management	0	0	0	276,589	277,465	279,355

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	87,524	88,399	88,399
211 Wages and salaries [GFS]	0	0	0	87,524	88,399	88,399
21110 Established Position	0	0	0	87,524	88,399	88,399
22 Use of goods and services	0	0	0	189,065	189,065	190,956
221 Use of goods and services	0	0	0	189,065	189,065	190,956
22101 Materials - Office Supplies	0	0	0	35,929	35,929	36,288
22105 Travel - Transport	0	0	0	29,488	29,488	29,783
22107 Training - Seminars - Conferences	0	0	0	123,648	123,648	124,885
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	667,523	672,670	674,198
21 Compensation of employees [GFS]	0	0	0	514,742	519,889	519,889
211 Wages and salaries [GFS]	0	0	0	514,742	519,889	519,889
21110 Established Position	0	0	0	514,742	519,889	519,889
22 Use of goods and services	0	0	0	152,781	152,781	154,309
221 Use of goods and services	0	0	0	152,781	152,781	154,309
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22105 Travel - Transport	0	0	0	77,000	77,000	77,770
22107 Training - Seminars - Conferences	0	0	0	67,344	67,344	68,017
SP5: Legislative Oversight	0	0	0	508,379	510,899	513,462
21 Compensation of employees [GFS]	0	0	0	252,000	254,520	254,520
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	240,000	242,400	242,400
21210 Actual social contributions [GFS]	0	0	0	240,000	242,400	242,400
22 Use of goods and services	0	0	0	256,379	256,379	258,942
221 Use of goods and services	0	0	0	256,379	256,379	258,942
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	136,379	136,379	137,742
Social Services Delivery	0	0	0	8,301,816	8,314,751	8,384,834
SP2.1 Education, youth & sports and Library services	0	0	0	4,388,620	4,388,620	4,432,506
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and salaries [GFS]	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
22 Use of goods and services	0	0	0	192,000	192,000	193,920
221 Use of goods and services	0	0	0	192,000	192,000	193,920
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
28 Other expense	0	0	0	276,379	276,379	279,142
282 Miscellaneous other expense	0	0	0	276,379	276,379	279,142
28210 General Expenses	0	0	0	276,379	276,379	279,142

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,920,241	3,920,241	3,959,443
311 Fixed assets	0	0	0	3,920,241	3,920,241	3,959,443
31112 Nonresidential buildings	0	0	0	3,579,034	3,579,034	3,614,824
31131 Infrastructure Assets	0	0	0	341,207	341,207	344,619
SP2.2 Public Health Services and management	0	0	0	70,345	70,345	71,048
22 Use of goods and services	0	0	0	70,345	70,345	71,048
221 Use of goods and services	0	0	0	70,345	70,345	71,048
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,345	20,345	20,548
SP2.3 Environmental Health and sanitation Services	0	0	0	2,219,170	2,224,983	2,241,361
21 Compensation of employees [GFS]	0	0	0	581,328	587,141	587,141
211 Wages and salaries [GFS]	0	0	0	573,703	579,440	579,440
21110 Established Position	0	0	0	524,847	530,095	530,095
21111 Wages and salaries in cash [GFS]	0	0	0	48,856	49,345	49,345
212 Social contributions [GFS]	0	0	0	7,625	7,701	7,701
21210 Actual social contributions [GFS]	0	0	0	7,625	7,701	7,701
22 Use of goods and services	0	0	0	1,241,842	1,241,842	1,254,260
221 Use of goods and services	0	0	0	1,241,842	1,241,842	1,254,260
22101 Materials - Office Supplies	0	0	0	36,497	36,497	36,862
22102 Utilities	0	0	0	184,000	184,000	185,840
22103 General Cleaning	0	0	0	773,000	773,000	780,730
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	133,345	133,345	134,678
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	281,000	281,000	283,810
311 Fixed assets	0	0	0	281,000	281,000	283,810
31113 Other structures	0	0	0	105,000	105,000	106,050
31122 Other machinery and equipment	0	0	0	176,000	176,000	177,760
SP2.5 Social Welfare and community services	0	0	0	1,623,682	1,630,804	1,639,919
21 Compensation of employees [GFS]	0	0	0	712,225	719,347	719,347
211 Wages and salaries [GFS]	0	0	0	712,225	719,347	719,347
21110 Established Position	0	0	0	712,225	719,347	719,347

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	637,457	637,457	643,832
221 Use of goods and services	0	0	0	637,457	637,457	643,832
22101 Materials - Office Supplies	0	0	0	397,687	397,687	401,664
22102 Utilities	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	49,455	49,455	49,950
22107 Training - Seminars - Conferences	0	0	0	178,215	178,215	179,997
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	22,000	22,000	22,220
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	252,000	252,000	254,520
282 Miscellaneous other expense	0	0	0	252,000	252,000	254,520
28210 General Expenses	0	0	0	252,000	252,000	254,520
Infrastructure Delivery and Management	0	0	0	2,597,416	2,606,034	2,623,390
SP3.1 Roads and Transport services	0	0	0	631,659	633,585	637,976
21 Compensation of employees [GFS]	0	0	0	192,584	194,510	194,510
211 Wages and salaries [GFS]	0	0	0	191,852	193,771	193,771
21110 Established Position	0	0	0	187,160	189,032	189,032
21111 Wages and salaries in cash [GFS]	0	0	0	4,692	4,739	4,739
212 Social contributions [GFS]	0	0	0	732	740	740
21210 Actual social contributions [GFS]	0	0	0	732	740	740
22 Use of goods and services	0	0	0	339,075	339,075	342,465
221 Use of goods and services	0	0	0	339,075	339,075	342,465
22101 Materials - Office Supplies	0	0	0	34,497	34,497	34,842
22102 Utilities	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	109,299	109,299	110,392
22106 Repairs - Maintenance	0	0	0	98,000	98,000	98,980
22107 Training - Seminars - Conferences	0	0	0	70,279	70,279	70,982
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
31121 Transport equipment	0	0	0	0	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	507,640	509,326	512,716
21 Compensation of employees [GFS]	0	0	0	168,592	170,277	170,277
211 Wages and salaries [GFS]	0	0	0	168,592	170,277	170,277
21110 Established Position	0	0	0	168,592	170,277	170,277

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	299,048	299,048	302,039
221 Use of goods and services	0	0	0	299,048	299,048	302,039
22101 Materials - Office Supplies	0	0	0	12,647	12,647	12,773
22102 Utilities	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	38,401	38,401	38,785
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22108 Consulting Services	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	1,458,117	1,463,123	1,472,698
21 Compensation of employees [GFS]	0	0	0	500,552	505,557	505,557
211 Wages and salaries [GFS]	0	0	0	497,462	502,436	502,436
21110 Established Position	0	0	0	497,462	502,436	502,436
212 Social contributions [GFS]	0	0	0	3,090	3,121	3,121
21210 Actual social contributions [GFS]	0	0	0	3,090	3,121	3,121
22 Use of goods and services	0	0	0	420,533	420,533	424,739
221 Use of goods and services	0	0	0	420,533	420,533	424,739
22101 Materials - Office Supplies	0	0	0	43,015	43,015	43,445
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	230,518	230,518	232,824
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	537,032	537,032	542,403
311 Fixed assets	0	0	0	537,032	537,032	542,403
31112 Nonresidential buildings	0	0	0	293,541	293,541	296,477
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	163,491	163,491	165,126
Economic Development	0	0	0	1,872,194	1,878,343	1,890,916
SP4.1 Agricultural Services and Management	0	0	0	1,035,194	1,041,343	1,045,546
21 Compensation of employees [GFS]	0	0	0	614,883	621,032	621,032
211 Wages and salaries [GFS]	0	0	0	614,883	621,032	621,032
21110 Established Position	0	0	0	614,883	621,032	621,032
22 Use of goods and services	0	0	0	330,311	330,311	333,614
221 Use of goods and services	0	0	0	330,311	330,311	333,614
22101 Materials - Office Supplies	0	0	0	17,197	17,197	17,369
22102 Utilities	0	0	0	11,197	11,197	11,309
22105 Travel - Transport	0	0	0	155,522	155,522	157,077
22107 Training - Seminars - Conferences	0	0	0	76,395	76,395	77,159
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
SP4.2 Trade, Tourism and Industrial Development	0	0	0	837,000	837,000	845,370
22 Use of goods and services	0	0	0	293,000	293,000	295,930
221 Use of goods and services	0	0	0	293,000	293,000	295,930
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	278,000	278,000	280,780
31 Non Financial Assets	0	0	0	544,000	544,000	549,440
311 Fixed assets	0	0	0	544,000	544,000	549,440
31113 Other structures	0	0	0	354,000	354,000	357,540
31122 Other machinery and equipment	0	0	0	190,000	190,000	191,900
Environmental Management	0	0	0	123,000	123,000	124,230
SP5.1 Disaster prevention and Management	0	0	0	84,000	84,000	84,840
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	39,000	39,000	39,390
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	18,734,461	18,787,622	18,921,805

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ejisu Municipal - Ejisu	4,802,426	4,393,370	4,174,396	13,370,191	513,692	2,623,212	1,197,654	4,334,558	0	0	0	381,981	422,730	804,711	18,734,461
Management and Administration	2,097,258	1,140,577	32,060	3,269,894	448,697	1,649,712	380,447	2,478,856	0	0	0	91,284	0	91,284	5,840,034
Central Administration	1,839,742	1,049,015	32,060	2,920,817	428,898	1,277,712	380,447	2,087,057	0	0	0	0	0	0	5,007,874
Administration (Assembly Office)	1,839,742	1,049,015	32,060	2,920,817	428,898	1,277,712	380,447	2,087,057	0	0	0	0	0	0	5,007,874
Finance	91,646	0	0	91,646	0	313,000	0	313,000	0	0	0	0	0	0	404,646
	91,646	0	0	91,646	0	313,000	0	313,000	0	0	0	0	0	0	404,646
Works	0	0	0	0	19,799	0	0	19,799	0	0	0	0	0	0	19,799
Office of Departmental Head	0	0	0	0	19,799	0	0	19,799	0	0	0	0	0	0	19,799
Human Resource	87,524	55,781	0	143,305	0	42,000	0	42,000	0	0	0	91,284	0	91,284	276,589
Human Resource	87,524	55,781	0	143,305	0	42,000	0	42,000	0	0	0	91,284	0	91,284	276,589
Statistics	78,346	35,781	0	114,127	0	17,000	0	17,000	0	0	0	0	0	0	131,127
Statistics	78,346	35,781	0	114,127	0	17,000	0	17,000	0	0	0	0	0	0	131,127
Social Services Delivery	1,237,071	2,073,522	3,479,795	6,790,388	56,481	336,000	372,207	764,688	0	0	0	172,500	349,239	521,739	8,301,816
Education, Youth and Sports	0	408,379	3,479,795	3,888,174	0	15,000	91,207	106,207	0	0	0	0	349,239	349,239	4,388,620
Office of Departmental Head	0	408,379	0	408,379	0	15,000	0	15,000	0	0	0	0	0	0	468,379
Education	0	0	3,479,795	3,479,795	0	0	91,207	91,207	0	0	0	0	349,239	349,239	3,920,241
Health	524,847	1,064,186	0	1,589,033	56,481	213,000	281,000	550,481	0	0	0	150,000	0	150,000	2,289,514
Office of District Medical Officer of Health	0	70,345	0	70,345	0	0	0	0	0	0	0	0	0	0	70,345
Environmental Health Unit	524,847	993,842	0	1,518,688	56,481	213,000	281,000	550,481	0	0	0	150,000	0	150,000	2,219,170
Social Welfare & Community Development	712,225	600,957	0	1,313,182	0	108,000	0	108,000	0	0	0	22,500	0	22,500	1,623,682
Office of Departmental Head	48,429	22,324	0	70,753	0	21,000	0	21,000	0	0	0	0	0	0	91,753
Social Welfare	508,813	43,633	0	552,447	0	87,000	0	87,000	0	0	0	22,500	0	22,500	841,947
Community Development	154,982	535,000	0	689,982	0	0	0	0	0	0	0	0	0	0	689,982
Infrastructure Delivery and Management	853,213	608,157	418,541	1,879,911	8,514	490,500	145,000	644,014	0	0	0	0	73,491	73,491	2,597,416
Physical Planning	168,592	237,048	0	405,640	0	102,000	0	102,000	0	0	0	0	0	0	507,640
Office of Departmental Head	36,362	0	0	36,362	0	0	0	0	0	0	0	0	0	0	36,362
Town and Country Planning	123,405	237,048	0	360,453	0	102,000	0	102,000	0	0	0	0	0	0	462,453

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Parks and Gardens	8,825	0	0	8,825	0	0	0	0	0	0	0	0	0	0	0	8,825
Works	497,462	220,033	318,541	1,036,036	3,090	200,500	145,000	348,590	0	0	0	0	73,491	73,491	1,458,117	
Office of Departmental Head	64,501	122,515	0	187,016	3,090	200,500	0	203,590	0	0	0	0	0	0	390,606	
Public Works	432,961	0	318,541	751,502	0	0	145,000	145,000	0	0	0	0	0	0	896,502	
Water	0	97,518	0	97,518	0	0	0	0	0	0	0	0	73,491	73,491	171,009	
Transport	160,315	27,497	0	187,812	5,424	142,000	0	147,424	0	0	0	0	0	0	335,236	
	160,315	27,497	0	187,812	5,424	142,000	0	147,424	0	0	0	0	0	0	335,236	
Urban Roads	26,846	123,578	100,000	250,423	0	46,000	0	46,000	0	0	0	0	0	0	296,423	
	26,846	123,578	100,000	250,423	0	46,000	0	46,000	0	0	0	0	0	0	296,423	
Economic Development	614,883	498,114	244,000	1,356,997	0	97,000	300,000	397,000	0	0	0	118,197	0	118,197	1,872,194	
Agriculture	614,883	249,114	0	863,997	0	53,000	0	53,000	0	0	0	118,197	0	118,197	1,035,194	
	614,883	249,114	0	863,997	0	53,000	0	53,000	0	0	0	118,197	0	118,197	1,035,194	
Trade, Industry and Tourism	0	249,000	244,000	493,000	0	44,000	300,000	344,000	0	0	0	0	0	0	837,000	
Trade	0	249,000	244,000	493,000	0	44,000	300,000	344,000	0	0	0	0	0	0	837,000	
Environmental Management	0	73,000	0	73,000	0	50,000	0	50,000	0	0	0	0	0	0	123,000	
Natural Resource Conservation	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	39,000	
	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	39,000	
Disaster Prevention	0	48,000	0	48,000	0	36,000	0	36,000	0	0	0	0	0	0	84,000	
	0	48,000	0	48,000	0	36,000	0	36,000	0	0	0	0	0	0	84,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,839,742
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0611001	Ejisu - Ejisu					

Compensation of employees [GFS]							1,839,742
Objective	000000	Compensation of Employees					1,839,742
Program	92001	Management and Administration					1,839,742
Sub-Program	92001001	SP1: General Administration					1,224,301
Operation	000000		0.0	0.0	0.0		1,224,301
Wages and salaries [GFS]							1,224,301
	2111001	Established Post					1,224,301
Sub-Program	92001002	SP2: Finance and Audit					179,046
Operation	000000		0.0	0.0	0.0		179,046
Wages and salaries [GFS]							179,046
	2111001	Established Post					179,046
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					436,396
Operation	000000		0.0	0.0	0.0		436,396
Wages and salaries [GFS]							436,396
	2111001	Established Post					436,396

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,087,057		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti							
Location Code	0611001	Ejisu - Ejisu							
Compensation of employees [GFS]							428,898		
Objective	000000	Compensation of Employees					428,898		
Program	92001	Management and Administration					428,898		
Sub-Program	92001001	SP1: General Administration					176,898		
Operation	000000		0.0	0.0	0.0	176,898			
Wages and salaries [GFS]							170,567		
	2111102	Monthly paid and casual labour					40,567		
	2111238	Overtime Allowance					10,000		
	2111243	Transfer Grants					120,000		
Social contributions [GFS]							6,331		
	2121001	13 Percent SSF Contribution					6,331		
Sub-Program	92001005	SP5: Legislative Oversight					252,000		
Operation	000000		0.0	0.0	0.0	252,000			
Wages and salaries [GFS]							12,000		
	2111249	Responsibility Allowance					12,000		
Social contributions [GFS]							240,000		
	2121004	End of Service Benefit (ESB/Ex-Gratia)					240,000		
Use of goods and services							1,158,212		
Objective	150701	3.7 Promote good corporate governance					1,158,212		
Program	92001	Management and Administration					1,158,212		
Sub-Program	92001001	SP1: General Administration					934,212		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	678,212
Use of goods and services							678,212		
	2210103	Refreshment Items					30,000		
	2210201	Electricity charges					42,500		
	2210202	Water					4,000		
	2210203	Telecommunications					12,000		
	2210204	Postal Charges					2,000		
	2210502	Maintenance and Repairs - Official Vehicles					50,000		
	2210503	Fuel and Lubricants - Official Vehicles					60,000		
	2210505	Running Cost - Official Vehicles					60,000		
	2210509	Other Travel and Transportation					20,000		
	2210510	Other Night allowances					80,000		
	2210511	Local travel cost					65,000		
	2210706	Library and Subscription					10,000		
	2210709	Seminars/Conferences/Workshops - Domestic					40,000		
	2210710	Staff Development					40,000		
	2211101	Bank Charges					12,000		
	2211203	Emergency Works					140,712		
	2211304	Insurance of Vehicles					10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	41,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					41,000
	2210101	Printed Material and Stationery			30,000	
	2210102	Office Facilities, Supplies and Accessories			6,000	
	2210111	Other Office Materials and Consumables			5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			20,000	
		1.0	1.0	1.0		
	Use of goods and services					20,000
	2210902	Official Celebrations			20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			90,000	
		1.0	1.0	1.0		
	Use of goods and services					90,000
	2210708	Refreshments			40,000	
	2210709	Seminars/Conferences/Workshops - Domestic			50,000	
Operation	910803	910803 - Protocol services			75,000	
		1.0	1.0	1.0		
	Use of goods and services					75,000
	2210402	Residential Accommodations			10,000	
	2210405	Rental of Land and Buildings			50,000	
	2210408	Rental of Furniture and Fittings			5,000	
	2210513	Local Hotel Accommodation			5,000	
	2210704	Hire of Venue			5,000	
Operation	910809	910809 - Citizen participation in local governance			30,000	
		1.0	1.0	1.0		
	Use of goods and services					30,000
	2210711	Public Education and Sensitization			30,000	
Sub-Program	92001002	SP2: Finance and Audit			34,000	
Operation	911302	911302 - Internal audit operations			34,000	
		1.0	1.0	1.0		
	Use of goods and services					34,000
	2210708	Refreshments			4,000	
	2210709	Seminars/Conferences/Workshops - Domestic			30,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			15,000	
Operation	910810	910810 - Plan and budget preparation			15,000	
		1.0	1.0	1.0		
	Use of goods and services					15,000
	2210709	Seminars/Conferences/Workshops - Domestic			15,000	
Sub-Program	92001005	SP5: Legislative Oversight			175,000	
Operation	910804	910804 - Legislative enactment and oversight			175,000	
		1.0	1.0	1.0		
	Use of goods and services					175,000
	2210113	Feeding Cost			40,000	
	2210709	Seminars/Conferences/Workshops - Domestic			80,000	
	2210904	Substructure Allowances			55,000	
Social benefits [GFS]					6,000	
Objective	150701	3.7 Promote good corporate governance			6,000	
Program	92001	Management and Administration			6,000	
Sub-Program	92001001	SP1: General Administration			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			6,000	
		1.0	1.0	1.0		
	Employer social benefits					6,000
	2731101	Workman compensation			6,000	
Other expense					113,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	150701	3.7 Promote good corporate governance						113,500
Program	92001	Management and Administration						113,500
Sub-Program	92001001	SP1: General Administration						113,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		70,000
		Miscellaneous other expense						70,000
		2821009 Donations						70,000
Operation	910811	910811 - Legal Services		1.0	1.0	1.0		43,500
		Miscellaneous other expense						43,500
		2821007 Court Expenses						43,500
Non Financial Assets								380,447
Objective	150701	3.7 Promote good corporate governance						380,447
Program	92001	Management and Administration						380,447
Sub-Program	92001001	SP1: General Administration						380,447
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0		45,000
		Fixed assets						45,000
		3112204 Networking and ICT Equipments						10,000
		3112208 Computers and Accessories						10,000
		3112211 Office Equipment						15,000
		3113108 Furniture and Fittings						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		335,447
		Fixed assets						335,447
		3112101 Motor Vehicle						335,447

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,081,074
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2610101001	Ejisu Municipal - Ejisu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0611001	Ejisu - Ejisu				

Use of goods and services **1,043,556**

Objective 150701 3.7 Promote good corporate governance **1,043,556**

Program 92001 Management and Administration **1,043,556**

Sub-Program 92001001 SP1: General Administration **857,177**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **582,177**

Use of goods and services **582,177**

2210108 Construction Material **53,447**

2210502 Maintenance and Repairs - Official Vehicles **20,000**

2210505 Running Cost - Official Vehicles **80,000**

2210709 Seminars/Conferences/Workshops - Domestic **5,000**

2210710 Staff Development **40,000**

2211101 Bank Charges **5,000**

2211202 Refurbishment Contingency **378,731**

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 **185,000**

Use of goods and services **185,000**

2210101 Printed Material and Stationery **185,000**

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **40,000**

Use of goods and services **40,000**

2210902 Official Celebrations **40,000**

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 **20,000**

Use of goods and services **20,000**

2210710 Staff Development **20,000**

Operation 910806 910806 - Security management 1.0 1.0 1.0 **20,000**

Use of goods and services **20,000**

2210206 Armed Guard and Security **20,000**

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 **10,000**

Use of goods and services **10,000**

2210711 Public Education and Sensitization **10,000**

Sub-Program 92001002 SP2: Finance and Audit **20,000**

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 **20,000**

Use of goods and services **20,000**

2210710 Staff Development **20,000**

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics **85,000**

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 **45,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Sub-Program	92001005	SP5: Legislative Oversight				81,379
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	81,379
Use of goods and services						81,379
2210904 Substructure Allowances						81,379
Other expense						5,459
Objective	150701	3.7 Promote good corporate governance				5,459
Program	92001	Management and Administration				5,459
Sub-Program	92001001	SP1: General Administration				5,459
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,459
Miscellaneous other expense						5,459
2821010 Contributions						5,459
Non Financial Assets						32,060
Objective	150701	3.7 Promote good corporate governance				32,060
Program	92001	Management and Administration				32,060
Sub-Program	92001001	SP1: General Administration				32,060
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	32,060
Fixed assets						32,060
3112211 Office Equipment						20,000
3113108 Furniture and Fittings						12,060
Total Cost Centre						5,007,874

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)				91,646
Organisation	261020001	Ejisu Municipal - Ejisu_Finance_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees				91,646
Program	92001	Management and Administration				91,646
Sub-Program	92001002	SP2: Finance and Audit				91,646
Operation	000000		0.0	0.0	0.0	91,646
				Wages and salaries [GFS]		
				2111001 Established Post		
				91,646		
				91,646		
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)				313,000
Organisation	261020001	Ejisu Municipal - Ejisu_Finance_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
				Use of goods and services		
Objective	130201	17.1 strengthen domestic resource mob.				313,000
Program	92001	Management and Administration				313,000
Sub-Program	92001002	SP2: Finance and Audit				313,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	73,000
				Use of goods and services		
				2210502 Maintenance and Repairs - Official Vehicles		
				3,000		
				2210503 Fuel and Lubricants - Official Vehicles		
				13,000		
				2210509 Other Travel and Transportation		
				15,000		
				2210510 Other Night allowances		
				12,000		
				2210511 Local travel cost		
				20,000		
				2210709 Seminars/Conferences/Workshops - Domestic		
				10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,000
				Use of goods and services		
				2210101 Printed Material and Stationery		
				4,000		
				2210102 Office Facilities, Supplies and Accessories		
				7,000		
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	45,000
				Use of goods and services		
				2210122 Value Books		
				45,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	184,000
				Use of goods and services		
				2210711 Public Education and Sensitization		
				4,000		
				2210806 Local Consultants Commission (Individuals)		
				180,000		
				Total Cost Centre		
				404,646		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	15,000
Function Code	70980	Education n.e.c		
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210509	Other Travel and Transportation				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	150,000
Function Code	70980	Education n.e.c		
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Other expense	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000

Miscellaneous other expense					150,000
2821019	Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				258,379
Function Code	70980	Education n.e.c					
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							177,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					177,000
Program	92002	Social Services Delivery					177,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					177,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		177,000
Use of goods and services							177,000
2210108 Construction Material							100,000
2210709 Seminars/Conferences/Workshops - Domestic							77,000
Other expense							81,379
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					81,379
Program	92002	Social Services Delivery					81,379
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					81,379
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		81,379
Miscellaneous other expense							81,379
2821019 Scholarship and Bursaries							81,379
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				45,000
Function Code	70980	Education n.e.c					
Organisation	2610301001	Ejisu Municipal - Ejisu Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Other expense							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821019 Scholarship and Bursaries							45,000
Total Cost Centre							468,379

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	580,000	
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Non Financial Assets							580,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					580,000	
Program	92002	Social Services Delivery					580,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					580,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	580,000
Fixed assets							580,000	
3111256 WIP - School Buildings							580,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	349,239	
Function Code	70911	Pre-primary education						
Organisation	2610302001	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Non Financial Assets							349,239	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					349,239	
Program	92002	Social Services Delivery					349,239	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					349,239	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	349,239
Fixed assets							349,239	
3111256 WIP - School Buildings							349,239	
Total Cost Centre							929,239	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				91,207
Function Code	70912	Primary education					
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Non Financial Assets							91,207
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					91,207
Program	92002	Social Services Delivery					91,207
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					91,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		91,207
Fixed assets							91,207
3113160 WIP - Furniture and Fittings							91,207
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,370,795
Function Code	70912	Primary education					
Organisation	2610302002	Ejisu Municipal - Ejisu_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Non Financial Assets							2,370,795
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,370,795
Program	92002	Social Services Delivery					2,370,795
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,370,795
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,370,795
Fixed assets							2,370,795
3111256 WIP - School Buildings							2,120,795
3113108 Furniture and Fittings							250,000
Total Cost Centre							2,462,002

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				529,000
Function Code	70921	Lower-secondary education					
Organisation	2610302003	Ejisu Municipal - Ejisu Education, Youth and Sports Education Junior High Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Non Financial Assets							529,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					529,000
Program	92002	Social Services Delivery					529,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					529,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		363,000
Fixed assets							363,000
3111256 WIP - School Buildings							363,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		166,000
Fixed assets							166,000
3111256 WIP - School Buildings							166,000
Total Cost Centre							529,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70721	General Medical services (IS)				70,345
Organisation	2610401001	Ejisu Municipal - Ejisu Health Office of District Medical Officer of Health Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						70,345
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				70,345
Program	92002	Social Services Delivery				70,345
Sub-Program	92002002	SP2.2 Public Health Services and management				70,345
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	20,345
Use of goods and services						20,345
2210709 Seminars/Conferences/Workshops - Domestic						20,345
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210108 Construction Material						50,000
Total Cost Centre						70,345

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	524,847
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu Municipal - Ejisu_Health_Environmental Health Unit_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							524,847
Objective	000000	Compensation of Employees					524,847
Program	92002	Social Services Delivery					524,847
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					524,847
Operation	000000		0.0	0.0	0.0		524,847
Wages and salaries [GFS]							524,847
	2111001	Established Post					524,847

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	550,481
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu Municipal - Ejisu Health Environmental Health Unit Ashanti					
Location Code	0611001	Ejisu - Ejisu					

Compensation of employees [GFS]							56,481
Objective	000000	Compensation of Employees					56,481
Program	92002	Social Services Delivery					56,481
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					56,481
Operation	000000			0.0	0.0	0.0	56,481

Wages and salaries [GFS]							48,856
2111102	Monthly paid and casual labour						48,856
Social contributions [GFS]							7,625
2121001	13 Percent SSF Contribution						7,625

Use of goods and services							193,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					193,000
Program	92002	Social Services Delivery					193,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					193,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	85,000

Use of goods and services							85,000
2210201	Electricity charges						4,000
2210301	Cleaning Materials						12,000
2210302	Contract Cleaning Service Charges						25,000
2210505	Running Cost - Official Vehicles						4,000
2210509	Other Travel and Transportation						10,000
2210510	Other Night allowances						2,000
2210511	Local travel cost						10,000
2210616	Maintenance of Public Sanitary Facilities						10,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	11,000
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Use of goods and services							11,000
2210101	Printed Material and Stationery						3,000
2210102	Office Facilities, Supplies and Accessories						1,000
2210112	Uniform and Protective Clothing						3,000
2210120	Purchase of Petty Tools/Implements						4,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	25,000
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Use of goods and services							25,000
2210711	Public Education and Sensitization						25,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	72,000
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Use of goods and services							72,000
2210205	Sanitation Charges						72,000

Social benefits [GFS]							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
		Employer social benefits					20,000
	2731101	Workman compensation					10,000
	2731103	Refund of Medical Expenses					10,000
Non Financial Assets							281,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					281,000
Program	92002	Social Services Delivery					281,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					281,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
		Fixed assets					140,000
	3111353	WIP - Toilets					60,000
	3112206	Plant and Machinery					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		141,000
		Fixed assets					141,000
	3111363	WIP-Drainage					45,000
	3112211	Office Equipment					96,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	993,842
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu Municipal - Ejisu Health Environmental Health Unit Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							898,842
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					898,842
Program	92002	Social Services Delivery					898,842
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					898,842
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	7,497
Use of goods and services							7,497
2210101 Printed Material and Stationery							7,497
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	856,345
Use of goods and services							856,345
2210205 Sanitation Charges							100,000
2210302 Contract Cleaning Service Charges							736,000
2210709 Seminars/Conferences/Workshops - Domestic							20,345
Other expense							95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					95,000
Program	92002	Social Services Delivery					95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					95,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria				1.0 1.0 1.0	95,000
Miscellaneous other expense							95,000
2821017 Refuse Lifting Expenses							95,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	150,000	
Function Code	70740	Public health services						
Organisation	2610402001	Ejisu Municipal - Ejisu Health Environmental Health Unit Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							150,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	102,000
Use of goods and services							102,000	
2210203 Telecommunications							8,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210509 Other Travel and Transportation							30,000	
2210511 Local travel cost							24,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2211101 Bank Charges							5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210101 Printed Material and Stationery							10,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							2,219,170	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			701,500
Function Code	70421	Agriculture cs				
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Compensation of employees [GFS]						614,883
Objective	000000	Compensation of Employees				614,883
Program	92004	Economic Development				614,883
Sub-Program	92004001	SP4.1 Agricultural Services and Management				614,883
Operation	000000		0.0	0.0	0.0	614,883
Wages and salaries [GFS]						614,883
2111001 Established Post						614,883
Use of goods and services						86,617
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				86,617
Program	92004	Economic Development				86,617
Sub-Program	92004001	SP4.1 Agricultural Services and Management				86,617
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	72,417
Use of goods and services						72,417
2210201 Electricity charges						3,000
2210502 Maintenance and Repairs - Official Vehicles						21,400
2210511 Local travel cost						13,122
2210709 Seminars/Conferences/Workshops - Domestic						12,395
2210710 Staff Development						8,500
2210711 Public Education and Sensitization						4,000
2211304 Insurance of Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,200
Use of goods and services						6,200
2210102 Office Facilities, Supplies and Accessories						6,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210710 Staff Development						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			53,000
Function Code	70421	Agriculture cs				
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						53,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				53,000
Program	92004	Economic Development				53,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				53,000
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						2,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210505 Running Cost - Official Vehicles						6,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210111 Other Office Materials and Consumables						2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210509 Other Travel and Transportation						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	162,497
Function Code	70421	Agriculture cs						
Organisation	2610600001	Ejisu Municipal - Ejisu_Agriculture_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							72,497	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						72,497
Program	92004	Economic Development						72,497
Sub-Program	92004001	SP4.1 Agricultural Services and Management						72,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	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	7,497
Use of goods and services							7,497	
2210101 Printed Material and Stationery							7,497	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210902 Official Celebrations							60,000	
Other expense							90,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						90,000
Program	92004	Economic Development						90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000	
2821009 Donations							90,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	118,197
Function Code	70421	Agriculture cs					
Organisation	261060001	Ejisu Municipal - Ejisu_Agriculture_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						118,197	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					118,197
Program	92004	Economic Development					118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management					118,197
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	47,697	
Use of goods and services						47,697	
2210101 Printed Material and Stationery						1,500	
2210201 Electricity charges						5,000	
2210203 Telecommunications						1,197	
2210502 Maintenance and Repairs - Official Vehicles						25,000	
2210511 Local travel cost						15,000	
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210511 Local travel cost						50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	20,500	
Use of goods and services						20,500	
2210710 Staff Development						5,500	
2210711 Public Education and Sensitization						15,000	
Total Cost Centre						1,035,194	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	36,362
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2610701001	Ejisu Municipal - Ejisu Physical Planning Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							36,362
Objective	000000	Compensation of Employees					36,362
Program	92003	Infrastructure Delivery and Management					36,362
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					36,362
Operation	000000		0.0	0.0	0.0		36,362
Wages and salaries [GFS]							36,362
	2111001	Established Post					36,362
Total Cost Centre							36,362

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		152,956	
Organisation	2610702001	Ejisu Municipal - Ejisu Physical Planning Town and Country Planning Ashanti			
Location Code	0611001	Ejisu - Ejisu			
Compensation of employees [GFS]				123,405	
Objective	000000	Compensation of Employees		123,405	
Program	92003	Infrastructure Delivery and Management		123,405	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		123,405	
Operation	000000	0.0	0.0	0.0	123,405
Wages and salaries [GFS]				123,405	
2111001 Established Post				123,405	
Use of goods and services				29,551	
Objective	280101	Develop efficient land administration and management system		29,551	
Program	92003	Infrastructure Delivery and Management		29,551	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		29,551	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		16,551	
Use of goods and services				16,551	
2210101 Printed Material and Stationery				2,150	
2210511 Local travel cost				1,401	
2210709 Seminars/Conferences/Workshops - Domestic				13,000	
Operation	911002	911002 - Land use and Spatial planning		13,000	
Use of goods and services				13,000	
2210509 Other Travel and Transportation				13,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	102,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610702001	Ejisu Municipal - Ejisu Physical Planning Town and Country Planning Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							102,000	
Objective	280101	Develop efficient land administration and management system					102,000	
Program	92003	Infrastructure Delivery and Management					102,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					102,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	42,000
Use of goods and services							42,000	
	2210101	Printed Material and Stationery					3,000	
	2210201	Electricity charges					11,000	
	2210503	Fuel and Lubricants - Official Vehicles					6,000	
	2210510	Other Night allowances					2,000	
	2210511	Local travel cost					6,000	
	2210709	Seminars/Conferences/Workshops - Domestic					14,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
	2210803	Other Consultancy Expenses					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			207,497
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2610702001	Ejisu Municipal - Ejisu Physical Planning Town and Country Planning Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						167,497
Objective	280101	Develop efficient land administration and management system				167,497
Program	92003	Infrastructure Delivery and Management				167,497
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				167,497
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,497
Use of goods and services						17,497
2210101 Printed Material and Stationery						7,497
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						8,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210803 Other Consultancy Expenses						40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210803 Other Consultancy Expenses						60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210908 Property Valuation Expenses						50,000
Other expense						40,000
Objective	280101	Develop efficient land administration and management system				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821018 Civic Numbering/Street Naming						40,000
Total Cost Centre						462,453

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	8,825
Function Code	70540	Protection of biodiversity and landscape					
Organisation	2610703001	Ejisu Municipal - Ejisu Physical Planning Parks and Gardens Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							8,825
Objective	000000	Compensation of Employees					8,825
Program	92003	Infrastructure Delivery and Management					8,825
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					8,825
Operation	000000		0.0	0.0	0.0		8,825
Wages and salaries [GFS]							8,825
	2111001	Established Post					8,825
Total Cost Centre							8,825

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	63,256
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Compensation of employees [GFS]				48,429
Objective	000000	Compensation of Employees		48,429
Program	92002	Social Services Delivery		48,429
Sub-Program	92002005	SP2.5 Social Welfare and community services		48,429
Operation	000000		0.0 0.0 0.0	48,429
Wages and salaries [GFS]				48,429
2111001 Established Post				48,429
Use of goods and services				14,827
Objective	590202	16.2 End abuse, exploitation and violence		14,827
Program	92002	Social Services Delivery		14,827
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,827
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,827
Use of goods and services				14,827
2210511 Local travel cost				4,275
2210709 Seminars/Conferences/Workshops - Domestic				6,660
2210710 Staff Development				3,892
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	21,000
Function Code	70620	Community Development		
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Use of goods and services				21,000
Objective	590202	16.2 End abuse, exploitation and violence		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210201 Electricity charges				1,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					7,497	
Organisation	2610801001	Ejisu Municipal - Ejisu Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							7,497	
Objective	590202	16.2 End abuse, exploitation and violence					7,497	
Program	92002	Social Services Delivery					7,497	
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,497	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,497
Use of goods and services							7,497	
2210101 Printed Material and Stationery							7,497	
Total Cost Centre							91,753	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				532,447	
Function Code	71040	Family and children						
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611001	Ejisu - Ejisu						

Compensation of employees [GFS]							508,813	
Objective	000000	Compensation of Employees					508,813	
Program	92002	Social Services Delivery					508,813	
Sub-Program	92002005	SP2.5 Social Welfare and community services					508,813	
Operation	000000		0.0	0.0	0.0		508,813	

Wages and salaries [GFS]							508,813	
2111001 Established Post							508,813	

Use of goods and services							19,633	
Objective	590202	16.2 End abuse, exploitation and violence					19,633	
Program	92002	Social Services Delivery					19,633	
Sub-Program	92002005	SP2.5 Social Welfare and community services					19,633	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,633	

Use of goods and services							17,633	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							15,633	

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000	
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Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	

Social benefits [GFS]							2,000	
Objective	590202	16.2 End abuse, exploitation and violence					2,000	
Program	92002	Social Services Delivery					2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000	

Employer social benefits							2,000	
2731101 Workman compensation							2,000	

Other expense							2,000	
Objective	590202	16.2 End abuse, exploitation and violence					2,000	
Program	92002	Social Services Delivery					2,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,000	

Miscellaneous other expense							2,000	
2821009 Donations							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	87,000
Function Code	71040	Family and children						
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							87,000	
Objective	590202	16.2 End abuse, exploitation and violence						67,000
Program	92002	Social Services Delivery						67,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						67,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	37,000
Use of goods and services							37,000	
2210709 Seminars/Conferences/Workshops - Domestic							32,000	
2210711 Public Education and Sensitization							5,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children						
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							20,000	
Objective	590202	16.2 End abuse, exploitation and violence						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	180,000
Function Code	71040	Family and children					
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					60,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	60,000
Use of goods and services							60,000
	2210511	Local travel cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2211101	Bank Charges					5,000
Social benefits [GFS]							20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	20,000
Employer social benefits							20,000
	2731103	Refund of Medical Expenses					20,000
Other expense							100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
	2821009	Donations					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	
Function Code	71040	Family and children					22,500	
Organisation	2610802001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							22,500	
Objective	590202	16.2 End abuse, exploitation and violence					22,500	
Program	92002	Social Services Delivery					22,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services					22,500	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	22,500
Use of goods and services							22,500	
2210101	Printed Material and Stationery						2,400	
2210102	Office Facilities, Supplies and Accessories						3,790	
2210203	Telecommunications						1,100	
2210511	Local travel cost						12,180	
2210711	Public Education and Sensitization						3,030	
Total Cost Centre							841,947	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				154,982
Function Code	70620	Community Development					
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							154,982
Objective	000000	Compensation of Employees					154,982
Program	92002	Social Services Delivery					154,982
Sub-Program	92002005	SP2.5 Social Welfare and community services					154,982
Operation	000000		0.0	0.0	0.0	154,982	
Wages and salaries [GFS]							154,982
2111001 Established Post							154,982
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				535,000
Function Code	70620	Community Development					
Organisation	2610803001	Ejisu Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							385,000
Objective	590202	16.2 End abuse, exploitation and violence					385,000
Program	92002	Social Services Delivery					385,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					385,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	385,000	
Use of goods and services							385,000
2210108 Construction Material							380,000
2211101 Bank Charges							5,000
Other expense							150,000
Objective	590202	16.2 End abuse, exploitation and violence					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000	
Miscellaneous other expense							150,000
2821009 Donations							150,000
Total Cost Centre							689,982

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2610900001	Ejisu Municipal - Ejisu_Natural Resource Conservation Ashanti		
Location Code	0611001	Ejisu - Ejisu		

				Use of goods and services	14,000	
Objective	370202	13.2 Integrate climate change measures			14,000	
Program	92005	Environmental Management			14,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			14,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	14,000

Use of goods and services				14,000
2210511	Local travel cost			4,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<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	0611001	Ejisu - Ejisu		

				Use of goods and services	25,000	
Objective	370202	13.2 Integrate climate change measures			25,000	
Program	92005	Environmental Management			25,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			25,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

Total Cost Centre 39,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70610	Housing development		79,501		
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Compensation of employees [GFS]				64,501		
Objective	000000	Compensation of Employees		64,501		
Program	92003	Infrastructure Delivery and Management		64,501		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		64,501		
Operation	000000	0.0	0.0	0.0	64,501	
Wages and salaries [GFS]				64,501		
2111001 Established Post				64,501		
Use of goods and services				15,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000		
Program	92003	Infrastructure Delivery and Management		15,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000		
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				3,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000
Use of goods and services				12,000		
2210509 Other Travel and Transportation				10,000		
2210711 Public Education and Sensitization				2,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				223,389
Function Code	70610	Housing development					
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							22,889
Objective	000000	Compensation of Employees					22,889
Program	92001	Management and Administration					19,799
Sub-Program	92001001	SP1: General Administration					19,799
Operation	000000		0.0	0.0	0.0	19,799	
Wages and salaries [GFS]							19,799
2111102 Monthly paid and casual labour							19,799
Program	92003	Infrastructure Delivery and Management					3,090
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,090
Operation	000000		0.0	0.0	0.0	3,090	
Social contributions [GFS]							3,090
2121001 13 Percent SSF Contribution							3,090
Use of goods and services							200,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					200,500
Program	92003	Infrastructure Delivery and Management					200,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					200,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000	
Use of goods and services							190,000
2210107 Electrical Accessories							22,000
2210201 Electricity charges							2,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							20,000
2210602 Repairs of Residential Buildings							30,000
2210603 Repairs of Office Buildings							10,000
2210604 Maintenance of Furniture and Fixtures							6,000
2210605 Maintenance of Machinery and Plant							30,000
2210606 Maintenance of General Equipment							22,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,500	
Use of goods and services							10,500
2210102 Office Facilities, Supplies and Accessories							10,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			107,515
Function Code	70610	Housing development				
Organisation	2611001001	Ejisu Municipal - Ejisu Works Office of Departmental Head Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						107,515
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				107,515
Program	92003	Infrastructure Delivery and Management				107,515
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				107,515
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,515
Use of goods and services						7,515
	2210101	Printed Material and Stationery				7,515
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	2210502	Maintenance and Repairs - Official Vehicles				8,000
	2210505	Running Cost - Official Vehicles				10,000
	2210509	Other Travel and Transportation				47,000
	2210617	Street Lights/Traffic Lights				35,000
Total Cost Centre						410,404

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				432,961
Function Code	70610	Housing development					
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							432,961
Objective	000000	Compensation of Employees					432,961
Program	92003	Infrastructure Delivery and Management					432,961
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					432,961
Operation	000000		0.0	0.0	0.0	432,961	
Wages and salaries [GFS]							432,961
2111001 Established Post							432,961
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				145,000
Function Code	70610	Housing development					
Organisation	2611002001	Ejisu Municipal - Ejisu_Works_Public Works_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Non Financial Assets							145,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					145,000
Program	92003	Infrastructure Delivery and Management					145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3112216 Security Equipment							20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111204 Office Buildings							20,000
3112214 Electrical Equipment							30,000
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	75,000	
Fixed assets							75,000
3113162 WIP - Water Systems							75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	318,541
Function Code	70610	Housing development						
Organisation	2611002001	Ejisu Municipal - Ejisu Works Public Works Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Non Financial Assets							318,541	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						318,541
Program	92003	Infrastructure Delivery and Management						318,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						318,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3112204 Networking and ICT Equipments							30,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	273,541
Fixed assets							273,541	
3111255 WIP - Office Buildings							273,541	
Project	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	15,000
Fixed assets							15,000	
3113110 Water Systems							15,000	
Total Cost Centre							896,502	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	97,518	
Function Code	70630	Water supply						
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							97,518	
Objective	300102	6.1 Universal access to safe drinking water by 2030					97,518	
Program	92003	Infrastructure Delivery and Management					97,518	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					97,518	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	97,518
Use of goods and services							97,518	
2210602 Repairs of Residential Buildings							42,506	
2210603 Repairs of Office Buildings							55,013	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	73,491	
Function Code	70630	Water supply						
Organisation	2611003001	Ejisu Municipal - Ejisu_Works_Water_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Non Financial Assets							73,491	
Objective	300102	6.1 Universal access to safe drinking water by 2030					73,491	
Program	92003	Infrastructure Delivery and Management					73,491	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					73,491	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	73,491
Fixed assets							73,491	
3113162 WIP - Water Systems							73,491	
Total Cost Centre							171,009	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	344,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102001	Ejisu Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							44,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					44,000	
Program	92004	Economic Development					44,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					44,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	44,000
Use of goods and services							44,000	
	2210101	Printed Material and Stationery					2,000	
	2210102	Office Facilities, Supplies and Accessories					1,000	
	2210201	Electricity charges					6,000	
	2210502	Maintenance and Repairs - Official Vehicles					1,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000	
	2210511	Local travel cost					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					24,000	
	2210711	Public Education and Sensitization					5,000	
Non Financial Assets							300,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					300,000	
Program	92004	Economic Development					300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Fixed assets							300,000	
	3111354	WIP - Markets					300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	493,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2611102001	Ejisu Municipal - Ejisu Trade, Industry and Tourism Trade Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							249,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					249,000
Program	92004	Economic Development					249,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					249,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	249,000
Use of goods and services							249,000
2210709 Seminars/Conferences/Workshops - Domestic							232,000
2210711 Public Education and Sensitization							17,000
Non Financial Assets							244,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					244,000
Program	92004	Economic Development					244,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					244,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	244,000
Fixed assets							244,000
3111354 WIP - Markets							54,000
3112214 Electrical Equipment							190,000
Total Cost Centre							837,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	160,315
Function Code	70451	Road transport					
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Compensation of employees [GFS]							160,315
Objective	000000	Compensation of Employees					160,315
Program	92003	Infrastructure Delivery and Management					160,315
Sub-Program	92003001	SP3.1 Roads and Transport services					160,315
Operation	000000		0.0	0.0	0.0		160,315
Wages and salaries [GFS]							160,315
	2111001	Established Post					160,315

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	147,424		
Function Code	70451	Road transport							
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti							
Location Code	0611001	Ejisu - Ejisu							
Compensation of employees [GFS]							5,424		
Objective	000000	Compensation of Employees					5,424		
Program	92003	Infrastructure Delivery and Management					5,424		
Sub-Program	92003001	SP3.1 Roads and Transport services					5,424		
Operation	000000		0.0	0.0	0.0		5,424		
Wages and salaries [GFS]							4,692		
2111102 Monthly paid and casual labour							4,692		
Social contributions [GFS]							732		
2121001 13 Percent SSF Contribution							732		
Use of goods and services							142,000		
Objective	390202	11.2 Improve transport and road safety					142,000		
Program	92003	Infrastructure Delivery and Management					142,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					142,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	88,000
Use of goods and services							88,000		
2210103 Refreshment Items							8,000		
2210201 Electricity charges							15,000		
2210406 Rental of Vehicles							4,000		
2210407 Rental of Other Transport							3,000		
2210502 Maintenance and Repairs - Official Vehicles							10,000		
2210505 Running Cost - Official Vehicles							17,000		
2210510 Other Night allowances							2,000		
2210511 Local travel cost							5,000		
2210709 Seminars/Conferences/Workshops - Domestic							14,000		
2210711 Public Education and Sensitization							10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				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							5,000		
Operation	911501	911501 - Management of transport services				1.0	1.0	1.0	45,000
Use of goods and services							45,000		
2210509 Other Travel and Transportation							20,000		
2210601 Roads, Driveways and Grounds							5,000		
2210710 Staff Development							20,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	27,497	
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu Municipal - Ejisu Transport Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services						27,497		
Objective	390202	11.2 Improve transport and road safety					27,497	
Program	92003	Infrastructure Delivery and Management					27,497	
Sub-Program	92003001	SP3.1 Roads and Transport services					27,497	
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						8,000		
2210505 Running Cost - Official Vehicles						10,000		
2210509 Other Travel and Transportation						2,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	7,497
Use of goods and services						7,497		
2210101 Printed Material and Stationery						7,497		
Total Cost Centre						335,236		

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				36,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2611500001	Ejisu Municipal - Ejisu Disaster Prevention Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							36,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					36,000
Program	92005	Environmental Management					36,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210101 Printed Material and Stationery							1,000
2210505 Running Cost - Official Vehicles							6,000
2210510 Other Night allowances							1,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				48,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2611500001	Ejisu Municipal - Ejisu Disaster Prevention Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							18,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					18,000
Program	92005	Environmental Management					18,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					18,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210711 Public Education and Sensitization							18,000
Other expense							30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Total Cost Centre							84,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	90,423		
Function Code	70451	Road transport							
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti							
Location Code	0611001	Ejisu - Ejisu							
Compensation of employees [GFS]							26,846		
Objective	000000	Compensation of Employees					26,846		
Program	92003	Infrastructure Delivery and Management					26,846		
Sub-Program	92003001	SP3.1 Roads and Transport services					26,846		
Operation	000000		0.0	0.0	0.0	26,846			
Wages and salaries [GFS]							26,846		
2111001 Established Post							26,846		
Use of goods and services							63,578		
Objective	390202	11.2 Improve transport and road safety					63,578		
Program	92003	Infrastructure Delivery and Management					63,578		
Sub-Program	92003001	SP3.1 Roads and Transport services					63,578		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	39,578
Use of goods and services							39,578		
2210511 Local travel cost							13,299		
2210623 Maintenance of Office Equipment							3,000		
2210709 Seminars/Conferences/Workshops - Domestic							23,279		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210101 Printed Material and Stationery							4,000		
2210102 Office Facilities, Supplies and Accessories							2,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	18,000
Use of goods and services							18,000		
2210610 Maintenance of Drains							18,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,000
Function Code	70451	Road transport				
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Use of goods and services						46,000
Objective	390202	11.2 Improve transport and road safety				46,000
Program	92003	Infrastructure Delivery and Management				46,000
Sub-Program	92003001	SP3.1 Roads and Transport services				46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210201 Electricity charges						5,000
2210502 Maintenance and Repairs - Official Vehicles						8,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210601 Roads, Driveways and Grounds						12,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti				
Location Code	0611001	Ejisu - Ejisu				
Non Financial Assets						100,000
Objective	390202	11.2 Improve transport and road safety				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003001	SP3.1 Roads and Transport services				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111306 Bridges						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport						
Organisation	2611600001	Ejisu Municipal - Ejisu Urban Roads Ashanti						
Location Code	0611001	Ejisu - Ejisu						
Use of goods and services							60,000	
Objective	390202	11.2 Improve transport and road safety						60,000
Program	92003	Infrastructure Delivery and Management						60,000
Sub-Program	92003001	SP3.1 Roads and Transport services						60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210601 Roads, Driveways and Grounds							40,000	
2210610 Maintenance of Drains							20,000	
Total Cost Centre							296,423	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				113,305
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0611001	Ejisu - Ejisu					

Compensation of employees [GFS]							87,524
Objective	000000	Compensation of Employees					87,524
Program	92001	Management and Administration					87,524
Sub-Program	92001003	SP3: Human Resource Management					87,524
Operation	000000		0.0	0.0	0.0		87,524

Wages and salaries [GFS]							87,524
2111001 Established Post							87,524

Use of goods and services							25,781
Objective	640101	Improve human capital development and management					25,781
Program	92001	Management and Administration					25,781
Sub-Program	92001003	SP3: Human Resource Management					25,781
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,691

Use of goods and services							15,691
2210511 Local travel cost							8,488
2210709 Seminars/Conferences/Workshops - Domestic							7,203
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,090

Use of goods and services							4,090
2210102 Office Facilities, Supplies and Accessories							4,090
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		1,000

Use of goods and services							1,000
2210509 Other Travel and Transportation							1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210710 Staff Development							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							42,000
Objective	640101	Improve human capital development and management					42,000
Program	92001	Management and Administration					42,000
Sub-Program	92001003	SP3: Human Resource Management					42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210710 Staff Development							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001003	SP3: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				91,284	
Organisation	2611801001	Ejisu Municipal - Ejisu_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services						91,284	
Objective	640101	Improve human capital development and management				91,284	
Program	92001	Management and Administration				91,284	
Sub-Program	92001003	SP3: Human Resource Management				91,284	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	26,839
Use of goods and services						26,839	
2210102 Office Facilities, Supplies and Accessories						26,839	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	64,445
Use of goods and services						64,445	
2210710 Staff Development						64,445	
Total Cost Centre						276,589	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	104,127
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti		
Location Code	0611001	Ejisu - Ejisu		
Compensation of employees [GFS]				78,346
Objective	000000	Compensation of Employees		78,346
Program	92001	Management and Administration		78,346
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		78,346
Operation	000000		0.0 0.0 0.0	78,346
Wages and salaries [GFS]				78,346
2111001 Established Post				78,346
Use of goods and services				25,781
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		25,781
Program	92001	Management and Administration		25,781
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		25,781
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,437
Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210509 Other Travel and Transportation				10,000
2210511 Local travel cost				3,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	5,344
Use of goods and services				5,344
2210709 Seminars/Conferences/Workshops - Domestic				3,344
2210710 Staff Development				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							17,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					17,000
Program	92001	Management and Administration					17,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2611901001	Ejisu Municipal - Ejisu_Statistics_Statistics_Statistics_Ashanti					
Location Code	0611001	Ejisu - Ejisu					
Use of goods and services							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre							131,127
Total Vote							18,734,461

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ejisu Municipal - Ejisu	4,802,426	4,393,370	4,174,396	13,370,191	513,692	2,623,212	1,197,654	4,334,558	0	0	0	381,981	422,730	804,711	18,734,461
Management and Administration	2,097,258	1,140,577	32,060	3,269,894	448,697	1,649,712	380,447	2,478,856	0	0	0	91,284	0	91,284	5,840,034
SP1: General Administration	1,224,301	862,636	32,060	2,118,997	196,697	1,053,712	380,447	1,630,856	0	0	0	0	0	0	3,749,852
SP2: Finance and Audit	270,691	20,000	0	290,691	0	347,000	0	347,000	0	0	0	0	0	0	637,691
SP3: Human Resource Management	87,524	55,781	0	143,305	0	42,000	0	42,000	0	0	0	91,284	0	91,284	276,589
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	514,742	120,781	0	635,523	0	32,000	0	32,000	0	0	0	0	0	0	667,523
SP5: Legislative Oversight	0	81,379	0	81,379	252,000	175,000	0	427,000	0	0	0	0	0	0	508,379
Social Services Delivery	1,237,071	2,073,522	3,479,795	6,790,388	56,481	336,000	372,207	764,688	0	0	0	172,500	349,239	521,739	8,301,816
SP2.1 Education, youth & sports and Library services	0	408,379	3,479,795	3,888,174	0	15,000	91,207	106,207	0	0	0	0	349,239	349,239	4,388,620
SP2.2 Public Health Services and management	0	70,345	0	70,345	0	0	0	0	0	0	0	0	0	0	70,345
SP2.3 Environmental Health and sanitation Services	524,847	993,842	0	1,518,688	56,481	213,000	281,000	550,481	0	0	0	150,000	0	150,000	2,219,170
SP2.5 Social Welfare and community services	712,225	600,957	0	1,313,182	0	108,000	0	108,000	0	0	0	22,500	0	22,500	1,623,682
Infrastructure Delivery and Management	853,213	608,157	418,541	1,879,911	8,514	490,500	145,000	644,014	0	0	0	0	73,491	73,491	2,597,416
SP3.1 Roads and Transport services	187,160	151,075	100,000	438,235	5,424	188,000	0	193,424	0	0	0	0	0	0	631,659
SP3.2 Physical and Spatial Planning Development	168,592	237,048	0	405,640	0	102,000	0	102,000	0	0	0	0	0	0	507,640
SP3.3 Public Works, rural housing and water management	497,462	220,033	318,541	1,036,036	3,090	200,500	145,000	348,590	0	0	0	0	73,491	73,491	1,458,117
Economic Development	614,883	498,114	244,000	1,356,997	0	97,000	300,000	397,000	0	0	0	118,197	0	118,197	1,872,194
SP4.1 Agricultural Services and Management	614,883	249,114	0	863,997	0	53,000	0	53,000	0	0	0	118,197	0	118,197	1,035,194
SP4.2 Trade, Tourism and Industrial Development	0	249,000	244,000	493,000	0	44,000	300,000	344,000	0	0	0	0	0	0	837,000
Environmental Management	0	73,000	0	73,000	0	50,000	0	50,000	0	0	0	0	0	0	123,000
SP5.1 Disaster prevention and Management	0	48,000	0	48,000	0	36,000	0	36,000	0	0	0	0	0	0	84,000
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	0	0	0	39,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ejisu Municipal - Ejisu	12,690,230	12,690,230	12,817,132
1_No Poverty	84,000	84,000	84,840
11_Sustainable Cities and Communities	439,075	439,075	443,465
13_Climate Action	39,000	39,000	39,390
16_Peace, Justice, and Strong Institutions	711,457	711,457	718,572
17_Partnerships for the Goals	365,781	365,781	369,439
2_Zero Hunger	420,311	420,311	424,514
3_Good Health and Well-Being	2,809,578	2,809,578	2,837,674
4_ Quality Education	4,388,620	4,388,620	4,432,506
6_Clean Water and Sanitation	1,808,851	1,808,851	1,826,940
9_Industry, Innovation, and Infrastructure	1,623,556	1,623,556	1,639,792
<i>Grand Total</i>	0	0	0
	12,690,230	12,690,230	12,817,132

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	0	0	0	13,418,343	13,418,343	13,552,526
9101 - Generic Operations	0	0	0	9,170,515	9,170,515	9,262,220
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,497,664	2,497,664	2,522,640
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	336,706	336,706	340,073
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	65,000	65,000	65,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	119,426	119,426	120,620
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	39,000	39,000	39,390
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,453,179	4,453,179	4,497,710
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,264,541	1,264,541	1,277,187
910116 - Covid-19 Sanitation related expenditures	0	0	0	145,000	145,000	146,450
9102 - TRADE AND INDUSTRY	0	0	0	293,000	293,000	295,930
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	293,000	293,000	295,930
9103 - AGRICULTURE	0	0	0	98,500	98,500	99,485
910301 - Extension Services	0	0	0	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	38,500	38,500	38,885
9104 - EDUCATION	0	0	0	468,379	468,379	473,062
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	453,379	453,379	457,912
9105 - HEALTH	0	0	0	1,093,689	1,093,689	1,104,626
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	1,043,689	1,043,689	1,054,126
910503 - Public Health services	0	0	0	50,000	50,000	50,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	868,133	868,133	876,815
910601 - Social intervention programmes	0	0	0	735,000	735,000	742,350
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	64,133	64,133	64,775
910605 - Combating domestic violence and human trafficking	0	0	0	39,000	39,000	39,390
9107 - DISASTER PREVENTION	0	0	0	71,000	71,000	71,710
910701 - Disaster management	0	0	0	71,000	71,000	71,710
9108 - CENTRAL ADMINISTRATION	0	0	0	520,337	520,337	525,541
910801 - Procurement management	0	0	0	20,000	20,000	20,200
910803 - Protocol services	0	0	0	75,000	75,000	75,750
910804 - Legislative enactment and oversight	0	0	0	256,379	256,379	258,942
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	5,459	5,459	5,513
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	60,000	60,000	60,600
910811 - Legal Services	0	0	0	43,500	43,500	43,935
9110 - PHYSICAL PLANNING	0	0	0	263,000	263,000	265,630
911001 - Land acquisition and registration	0	0	0	40,000	40,000	40,400
911002 - Land use and Spatial planning	0	0	0	133,000	133,000	134,330
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900
911004 - Parks and gardens operations	0	0	0	0	0	0
9111 - WORKS	0	0	0	112,000	112,000	113,120
911101 - Supervision and regulation of infrastructure development	0	0	0	112,000	112,000	113,120
9113 - FINANCE	0	0	0	283,000	283,000	285,830
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	45,450
911302 - Internal audit operations	0	0	0	54,000	54,000	54,540
911303 - Revenue collection and management	0	0	0	184,000	184,000	185,840
9115 - TRANSPORT	0	0	0	45,000	45,000	45,450
911501 - Management of transport services	0	0	0	45,000	45,000	45,450
9117 - Department of Statistics	0	0	0	28,344	28,344	28,627
911702 - Coordination and Harmonization of data	0	0	0	23,000	23,000	23,230

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911703 - training on methods and statistical concept	0	0	0	5,344	5,344	5,397
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	103,445	103,445	104,480
911802 - Performance Management	0	0	0	1,000	1,000	1,010
911803 - Staff Training and skills development	0	0	0	102,445	102,445	103,470
Grand Total	0	0	0	13,418,343	13,418,343	13,552,526

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	13,676,121	13,678,699	13,812,883
	257,778	260,356	260,356
	257,778	260,356	260,356
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,497,664	2,497,664	2,522,640
	160,064	160,064	161,665
	1,368,212	1,368,212	1,381,895
	819,690	819,690	827,887
	47,697	47,697	48,174
	102,000	102,000	103,020
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	336,706	336,706	340,073
	15,200	15,200	15,352
	88,500	88,500	89,385
	215,006	215,006	217,156
	18,000	18,000	18,180
910104 - INFORMATION, EDUCATION AND COMMUNICATION	65,000	65,000	65,650
	35,000	35,000	35,350
	0	0	0
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	119,426	119,426	120,620
	10,527	10,527	10,632
	50,000	50,000	50,500
	32,060	32,060	32,380
	26,839	26,839	27,107
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	39,000	39,000	39,390
	14,000	14,000	14,140
	25,000	25,000	25,250
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	90,000	90,000	90,900
	90,000	90,000	90,900
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,453,179	4,453,179	4,497,710
	586,654	586,654	592,520
	100,000	100,000	101,000
	3,343,795	3,343,795	3,377,233
	422,730	422,730	426,957

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,264,541	1,264,541	1,277,187
	18,000	18,000	18,180
	503,000	503,000	508,030
	743,541	743,541	750,977
910116 - Covid-19 Sanitation related expenditures	145,000	145,000	146,450
	95,000	95,000	95,950
	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	293,000	293,000	295,930
	44,000	44,000	44,440
	249,000	249,000	251,490
910301 - Extension Services	50,000	50,000	50,500
	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	38,500	38,500	38,885
	8,000	8,000	8,080
	10,000	10,000	10,100
	20,500	20,500	20,705
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	453,379	453,379	457,912
	150,000	150,000	151,500
	258,379	258,379	260,962
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1,043,689	1,043,689	1,054,126
	72,000	72,000	72,720
	971,689	971,689	981,406
910503 - Public Health services	50,000	50,000	50,500
	50,000	50,000	50,500
910601 - Social intervention programmes	735,000	735,000	742,350
	20,000	20,000	20,200
	535,000	535,000	540,350
	180,000	180,000	181,800
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	30,000	30,000	30,300
910604 - Child right promotion and protection	64,133	64,133	64,775
	21,633	21,633	21,850
	20,000	20,000	20,200
	22,500	22,500	22,725

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	39,000	39,000	39,390
	2,000	2,000	2,020
	37,000	37,000	37,370
910701 - Disaster management	71,000	71,000	71,710
	23,000	23,000	23,230
	48,000	48,000	48,480
910801 - Procurement management	20,000	20,000	20,200
	20,000	20,000	20,200
910803 - Protocol services	75,000	75,000	75,750
	75,000	75,000	75,750
910804 - Legislative enactment and oversight	256,379	256,379	258,942
	175,000	175,000	176,750
	81,379	81,379	82,192
910806 - Security management	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	5,459	5,459	5,513
	5,459	5,459	5,513
910809 - Citizen participation in local governance	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100
910810 - Plan and budget preparation	60,000	60,000	60,600
	15,000	15,000	15,150
	45,000	45,000	45,450
910811 - Legal Services	43,500	43,500	43,935
	43,500	43,500	43,935
911001 - Land acquisition and registration	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	133,000	133,000	134,330
	13,000	13,000	13,130
	60,000	60,000	60,600
	60,000	60,000	60,600
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	90,000	90,000	90,900
911004 - Parks and gardens operations	0	0	0
	0	0	0
911101 - Supervision and regulation of infrastructure development	112,000	112,000	113,120
	12,000	12,000	12,120
	100,000	100,000	101,000

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast			
911301 - Treasury and accounting activities	45,000	45,000	45,450			
	45,000	45,000	45,450			
911302 - Internal audit operations	54,000	54,000	54,540			
	34,000	34,000	34,340			
	20,000	20,000	20,200			
911303 - Revenue collection and management	184,000	184,000	185,840			
	184,000	184,000	185,840			
911501 - Management of transport services	45,000	45,000	45,450			
	45,000	45,000	45,450			
911702 - Coordination and Harmonization of data	23,000	23,000	23,230			
	13,000	13,000	13,130			
	10,000	10,000	10,100			
911703 - training on methods and statistical concept	5,344	5,344	5,397			
	5,344	5,344	5,397			
911802 - Performance Management	1,000	1,000	1,010			
	1,000	1,000	1,010			
911803 - Staff Training and skills development	102,445	102,445	103,470			
	5,000	5,000	5,050			
	3,000	3,000	3,030			
	30,000	30,000	30,300			
	64,445	64,445	65,090			
Grand Total	0	0	0	13,676,121	13,678,699	13,812,883

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Ejisu Municipal - Ejisu	13,676,121	13,678,699	13,812,883
70111 Exec. & leg. Organs (cs)	2,985,565	2,988,028	3,015,421
	1,904,490	1,906,954	1,923,535
	1,081,074	1,081,074	1,091,885
70112 Financial & fiscal affairs (CS)	554,846	554,846	560,395
	51,562	51,562	52,078
	372,000	372,000	375,720
	40,000	40,000	40,400
	91,284	91,284	92,197
70133 Overall planning & statistical services (CS)	339,048	339,048	342,439
	29,551	29,551	29,847
	102,000	102,000	103,020
	207,497	207,497	209,572
70360 Public order and safety n.e.c	84,000	84,000	84,840
	36,000	36,000	36,360
	48,000	48,000	48,480
70411 General Commercial & economic affairs (CS)	837,000	837,000	845,370
	344,000	344,000	347,440
	493,000	493,000	497,930
70421 Agriculture cs	420,311	420,311	424,514
	86,617	86,617	87,483
	53,000	53,000	53,530
	162,497	162,497	164,122
	118,197	118,197	119,379
70451 Road transport	439,807	439,814	444,205
	63,578	63,578	64,214
	188,732	188,740	190,620
	100,000	100,000	101,000
	87,497	87,497	88,372
70540 Protection of biodiversity and landscape	0	0	0
	0	0	0
70560 Environmental protection n.e.c	39,000	39,000	39,390
	14,000	14,000	14,140
	25,000	25,000	25,250
70610 Housing development	789,646	789,677	797,543
	15,000	15,000	15,150
	348,590	348,621	352,076
	426,056	426,056	430,317

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	578,324	578,324	584,107
	14,827	14,827	14,975
	21,000	21,000	21,210
	535,000	535,000	540,350
	7,497	7,497	7,572
70630 Water supply	171,009	171,009	172,719
	97,518	97,518	98,494
	73,491	73,491	74,226
70721 General Medical services (IS)	70,345	70,345	71,048
	70,345	70,345	71,048
70740 Public health services	1,645,467	1,645,543	1,661,921
	501,625	501,701	506,641
	993,842	993,842	1,003,780
	150,000	150,000	151,500
70911 Pre-primary education	929,239	929,239	938,531
	580,000	580,000	585,800
	349,239	349,239	352,731
70912 Primary education	2,462,002	2,462,002	2,486,622
	91,207	91,207	92,119
	2,370,795	2,370,795	2,394,503
70921 Lower-secondary education	529,000	529,000	534,290
	529,000	529,000	534,290
70980 Education n.e.c	468,379	468,379	473,062
	15,000	15,000	15,150
	150,000	150,000	151,500
	258,379	258,379	260,962
	45,000	45,000	45,450
71040 Family and children	333,133	333,133	336,465
	23,633	23,633	23,870
	87,000	87,000	87,870
	20,000	20,000	20,200
	180,000	180,000	181,800
	22,500	22,500	22,725
Grand Total	0	0	0
	13,676,121	13,678,699	13,812,883

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejisu Municipal - Ejisu	13,676,121	13,678,699	13,812,883
70111 Exec. & leg. Organs (cs)	2,985,565	2,988,028	3,015,421
70112 Financial & fiscal affairs (CS)	554,846	554,846	560,395
70133 Overall planning & statistical services (CS)	339,048	339,048	342,439
70360 Public order and safety n.e.c	84,000	84,000	84,840
70411 General Commercial & economic affairs (CS)	837,000	837,000	845,370
70421 Agriculture cs	420,311	420,311	424,514
70451 Road transport	439,807	439,814	444,205
70540 Protection of biodiversity and landscape	0	0	0
70560 Environmental protection n.e.c	39,000	39,000	39,390
70610 Housing development	789,646	789,677	797,543
70620 Community Development	578,324	578,324	584,107
70630 Water supply	171,009	171,009	172,719
70721 General Medical services (IS)	70,345	70,345	71,048
70740 Public health services	1,645,467	1,645,543	1,661,921
70911 Pre-primary education	929,239	929,239	938,531
70912 Primary education	2,462,002	2,462,002	2,486,622
70921 Lower-secondary education	529,000	529,000	534,290
70980 Education n.e.c	468,379	468,379	473,062
71040 Family and children	333,133	333,133	336,465
Grand Total	0	0	0
	13,676,121	13,678,699	13,812,883

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: DACF- ASSEMBLY											
Approved Budget: GH¢ 535,126.62											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Construction of 6-unit classroom block with office, staff common room, library, store and 6-seater WC toilet with mechanised borehole at Achinakro	M/S Embert Mmara Ltd	85%	652,432.50	316,272.88	336,159.62	336,159.62			
2	002	Rehabilitation of Assembly Hall	M/S Embert Mmara Ltd	60%	198,967.00		198,967.00	198,541.32	425.68		

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 349,239.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Construction of 1No. 2-unit KG Block with ancillary facility at Akyawkrom	M/S Afrcan Engineer & Dreamers Ltd	20%	349,996.50	52,499.48	297,497.02	349,239.00			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: EJISU MUNICIPAL ASSEMBLY											
Funding Source: IGF											
Approved Budget: GH¢467,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	001	Pavement of Ejisu central market	M/S Embert Mmara Ltd	20%	433,239.00	64,985.85	368,253.15	300,000.00	49,000.00	19,253.15	
2	002	Rehabilitation of washroom	M/S Afrcan Engineer & Dreamers Ltd	20%	167,131.50	-	167,131.50	167,500.00			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: EJISU MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	construction of 1No. 6-unit classroom Block with ancillary facilities at Domeabra		DACF	654,000.00	Project initiation stage - drawing done
2	Construction of 6-unit classroom block with ancillary facilities at Ejisu Presby		DACF	654,000.00	Project initiation stage - drawing done
3	Supply of 1000 dual desks to schools within the municipality		DACF	250,000.00	Project design and initiation stage