



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

a. ESTABLISHMENT OF THE DISTRICT

The Ejura-Sekyedumase Municipal Assembly (ESMA) was established as a Municipal by Legislative Instrument (L.I) 1400, 1988 and elevated to Municipal status by (L.I) 2098, in 2012 with Ejura as its capital.

With an annual growth rate of 2.5%, the population of the municipality is currently estimated at to be 121,765 in the year 2020 (using the 2010 population and Housing Census figure as a baseline).

1.1 Location and Size

The ESMA is located within Longitudes 1°5W and 1°39W and Latitudes 7°9 N and 7°36N. ESMA is located in the northern part of the Ashanti Region covering an area of approximately 1,782.2sq.km (690. 781sq.miles) and constitutes about 7.3% of the Region's total land area. It is the 5th largest District in the Region. The Assembly shares borders with the Atebubu-Amantin District in the **North-East**, Nkoranza South and North District to the **North-West**, the Mampong Municipal in the **South** and Sekyere Central in the **South East**.

POPULATION STRUCTURE

Demographic Characteristics

The population of the Municipality is currently estimated at **121,765 (2020)** with an annual growth rate of 2.5% using the 2010 censal figure of 85,446 as base line. However, between 2000 and 2010, the Municipal recorded an annual average intercensal growth rate of 0.4 percent decreasing rate which is lower compared to the regional average of 2.7 percent and national average of 2.5 percent.

Population Density

The total land area of the Municipality is approximately **1782.2sq.km** (690. 781sq.miles). This gives population density of 66 persons per square kilometer for 2000 and increased to 68 persons per square kilometer in 2020

Population Distribution of Urban and Rural Localities

The Ejura-Sekyedumase Municipal is predominantly rural as more than half (51.6%) of the population reside in the rural localities, with 48.4 percent staying in the urban localities.

currently there are 537 existing communities/localities in the Municipality. Major communities in the municipality are Ejura, Sekyedumase, Anyinasu, Hiawoanwu, Kasei, Dromankuman and Bonyon constituting 1.3 percent as against the remaining 98.7 percent as rural localities.

Age-Sex Structure

Age Structure

The age structure of a population determines the number of populations that constitutes a particular age group either young or old. The proportions of children (less than 15 years) constitute 41.1 percent, youth (15-24 years) constitute 20.7 percent, and aged (65+ years) constitutes 4.4 percent.

Sex Composition and Sex Ratio

Out of the Municipal's total population of 121,765, the proportion of male population is 50.2 percent (61,126) and that of female population is 49.8 percent (60,639). This gives a sex ratio of 100.8 (the sixth in the Ashanti Region) indicating that for every 101 males there are 100 females.

b. VISION OF THE DISTRICT ASSEMBLY

To create an enabling environment that will lead to the improvement in the literacy rate and the reduction in poverty levels of all manner of people in the municipality; ensuring access to basic services and empowerment of the people to participate in decision making that affect them.

c. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

ESMA exists to facilitate the improvement in the quality of life of the people within its jurisdiction through equitable provision of services and infrastructure for the development of the Municipality within the context of good governance and equal opportunity for all

d. GOAL

The goal of the Ejura-Sekyedumase Municipal Assembly is to reduce poverty levels and facilitate the improvement of quality of life of all manner of people within the Assembly's jurisdiction through the provision of basic services, agricultural development and participation in decision making.

e. CORE FUNCTIONS

The core functions of the Assembly are as follows:

- To develop the entire Municipality through the formulation and execution of plans, programmes and strategies for the effective mobilization of resources necessary for this purpose
- To promote the Agriculture sector to improve on crop yield and livestock production
- To initiate programmes for the development of basic infrastructure and provide municipal works and services
- To support the growth of the small and medium scale enterprises
- To develop, improve and manage human settlements and the environment in the municipality
- To co-operate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the municipality
- To ensure ready access to courts in the municipality for the promotion of justice
- To encourage and support sub-district structures, public agencies and local communities to perform their roles in the execution of approved development plans
- To promote effective private sector participation in the development of the Municipality
- To monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, Municipal and national economy

f. DISTRICT ECONOMY

The Municipal's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 60.2 percent of the economically active persons 15 years and older.

a. Agriculture

Agriculture plays a vital role in the socio-economic development of the Municipality. The key agricultural sub-sectors include crops, livestock, fisheries, Agro-forestry and non-traditional commodities.

Crop Farming

Three main types of crop farming are practiced in the Municipality namely; mono-cropping, mixed cropping and plantation cropping. Several types of crops cultivated in the Municipality, prominent among which are maize, yam, beans, rice, plantain, cassava, groundnuts and among others. However, crops such as beans and water melon are mainly for commercial purpose. Maize and beans are the dominant food crop cultivated in the Municipality. It is, therefore, not surprising the Ejura Farms is preoccupied with the cultivation of maize. The Municipality have warehouses and Silos located at Ejura, Aframso, Sekyedumase and Kasei. Two new warehouses under the government flagship programme of 1-District 1- warehouse has been completed whilst the World Food Programme (WFP) has also completed the construction of a new Warehouse at the Ejura Market.

b. Market Centre

There are three market facilities in the Municipality in three market centres. The Municipality has over 15 market centers but there are three major market centres namely Ejura, Sekyedumase and Anyinasu. The major market days in the Municipality are Mondays for (Ejura market), Thursdays for (Sekyedumase market) and Tuesdays for (Anyinasu market).

c. Road Network

The Municipality has estimated road network coverage of 603.0km. Out of this, 154.0km are engineered (tarred) and 449.0km are un-engineered (feeder roads). These feeder roads (Second Class Roads and Third-Class Roads) linked up agricultural production centers and major settlements in the Municipality. There are also truck roads linking the Municipal's Capital to the Kumasi-Atebubu road and the Kumasi-Nkoranza road.

d. Education

There are 367 basic schools (149–pre-schools, 157–primary schools and 87–Junior High Schools (JHS)) in the Municipality in the 2019/2020 academic year. There are also three public SHS, One Public TVETI, two private SHS and one College of Agriculture in the Municipality. All these institutions are made up of public and private all under the Ghana Education Service (GES).

e. Health

Health delivery in the Municipality is through 14 health delivery facilities made up of two Hospitals, one Health center, one Polyclinic, nine CHPS Compounds and 1 Private Clinic. As at 2020, the Doctor Population Ratio is 1:13,535 and Nurse Population Ratio is 1:5,759. The Municipality has a Municipal Health Insurance Scheme.

f. Water and Sanitation

The water supply coverage in the Municipality currently stands at 77.0 percent. Five communities have pipe borne water and 89 households are served under Small Town Projects. There are 232 boreholes, and 60 public stand pipes in the Municipality and 16.6 percent of the population depends on unimproved water sources including ponds, rivers and streams as sources of drinking water.

g. Energy

Most occupied households in the Municipality use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Mampong-Atebubu-Nkroanza trunk road from Aframso to Petechiase have been connected to the national electricity grid with about 34.3 percent of the communities totaling 26 are yet to be connected.

g. SUMMARY OF KEY ACHIEVEMENT IN 2020

The Ejura-Sekyedumase Municipal Assembly were able to execute the under listed development to help enhance the standard of living of the citizens.

PROJECTS EXECUTED UNDER THE DISTRICT ASSEMBLIES COMMON FUND AND DISTRICT DEVELOPMENT FACILITY (DACF& DDF)

COMPLETED 1No. 3 UNIT CLASSROOMS BLOCK AT MEMPEASEM



COMPLETED 1 NO. 3-UNIT CLASSROOM BLOCK @ SEKYEDUMASE PRESBY SCHOOL



DRILLING & MECHANISATION OF 1 NO. BOREHOLE AT NKRAMPO COMMUNITY



COMPLETED REPAIRS OF BROKEN-DOWN BOREHOLES (34 NO) UNDER DDF



DRILLING & MECHANISATION OF 3 NO. BOREHOLE @ EJURA, SEKYEDUMASE & NKWANTA MARKET



COMPLETED 48 WC TOILETS COMPONENT OF THE DEVT OF OLD MARKET PROJECT (PPP)



COMPLETED TRIPLE CELL CULVERT (1.3) ALONG THE EJURA-BADUKROM ROAD



COMPLETED 2NO. CULVERTS (1.2 DIAMETER SINGLE PIPE AND 1.2-METER DIAMETER DOUBLE PIPE) ON THE DROMANKUMA-NBAANA FEEDER ROAD



COMPLETED 88NO. SHOPS, BANKING HALL, 10NO. OFFICES, 10NO. GUEST ROOMS (PPP)



COMPLETED PAVING OF 4,200M2 LORRY PARK (ASSEMBLY)



PERSONS WITH DISABILITY (PWDs) BENEFICIARIES





Ejura-Sekyedumase Municipal Assembly

Ejura-Sekyedumase Municipal Assembly

h. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue Performance

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,384,000.00	1,033,967.73	1,523,198.94	1,186,220.81	1,199,400.00	687,435.61	57.30
Compensation Transfer	2,294,936.62	732,537.24	2,246,313.00	1,460,951.80	2,347,146.00	0.00	0.00
Goods and Services Transfer	411,664.18	13,888.00	129,180.06	11,899.93	140,694.94	291,398.72	207.11
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,278,180.48	1,891,956.64	3,694,201.00	1,882,234.44	3,819,806.00	1,707,932.58	44.70
DDF	645,532.00	626,363.00	645,532.00	704,069.02	704,568.00	0.00	0.00
Other Transfers (MAG, WB)	75,000.00	0.00	275,000	203,974.42	1,881,903.11	60,075.76	3.19
Total	8,089,313.28	5,752,421.65	8,513,425.00	5,476,350.42	10,093,518.46	2,746,842.67	27.21

REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf as at Aug.20
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	156,500.00	93,155.21	312,000.00	171,022.16	126,500.00	124,077.04	98.08
Fees	571,400.00	474,783.00	674,500.00	647,140.60	625,000.00	12,001.00	49.92
Fines	52,500.00	49,229.00	52,198.94	637.00	51,400.00	13,793.00	26.83
Licenses	424,100.00	301,773.00	249,000.00	188,680.00	258,500.00	96,408.00	37.30
Land	139,000.00	114,685.28	185,000.00	85,579.77	84,500.00	31,156.00	36.87
Rent	20,000.00	342.24	2,000.00	2,000.00	10,000.00	6,296.74	62.97

Ejura-Sekyedumase Municipal Assembly

Miscellaneous	20,500.00	0.00	3,500.00	82,677.28	3,500.00	46,703.83	1,334.40
Stool Lands	40,000.00	18,000.00	45,000.00	8,484.00	40,000.00	50,000.00	125.00
Total	1,384,000.00	1,033,967.73	1,523,198.94	1,186,220.81	1,199,400.00	687,435.61	57.31

b. Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Perf (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	2,294,936.62	2,265,563.76	2,246,313.00	1,460,951.80	2,347,145.79	0.00	0.00
Goods and Services	326,884.64	284,027.41	129,180.06	11,899.93	140,694.94	291,398.72	207.1
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,621,821.26	2,549,591.17	2,375,493.06	1,472,851.73	2,487,840.73	291,398.72	11.71

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Perf (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	220,000.00	174,163.88	431,000.00	332,661.73	333,500.00	258,132.93	77.40
Goods and Services	1,080,000.00	798,622.90	801,484.00	741,359.37	740,900.00	396,036.89	53.45
Assets	84,000	61,180.95	290,716.00	112,199.71	125,000.00	33,265.79	26.61
Total	1,384,000.00	1,033,967.73	1,523,198.94	1,186,220.81	1,199,400.00	687,435.61	57.31

Ejura-Sekyedumase Municipal Assembly

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Perf (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	220,000.00	174,163.88	431,000.00	332,661.73	333,500.00	258,132.93	77.40
Goods and Services	1,080,000.00	798,622.90	801,484.00	741,359.37	740,900.00	396,036.89	53.45
Assets	84,000	61,180.95	290,716.00	112,199.71	125,000.00	33,265.79	26.61
Total	1,384,000.00	1,033,967.73	1,523,198.94	1,186,220.81	1,199,400.00	687,435.61	57.31

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

NMTDF POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
ADMINISTRATION AND TRANSPORTATION	3.7 Promote good corporate governance 11.2 Improve transport and road safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	2,742,683.85
FINANCE	17.1 strengthen domestic resource mob.	Goal 2. Promote Economic Growth & Decent Job	2a Each country reaches at least the next income level and Promotes decent work	30,000.00
INFRASTRUCTURE DELIVERY & MGT	11.2 Improve transport and road safety 11.3 Enhance inclusive urbanization & capacity for settlement planning 6.1 Universal access to safe drinking water by 2030	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable Goal 13. Take urgent action to combat climate change and its impacts	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums 6.6 protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	2,001,830.77
HUMAN SETTLEMENT PLANNING & MANAGEMENT	Develop efficient land administration and management system	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	146,776.74
EDUCATION & YOUTH DEVT	Improve human capital development and	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning	1,793,079.04

	management		outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
HEALTH&ENV'TAL & SANITATION	3.d Capacity for early warning, risk reduction in health 3.d Strgthencapa. for early warning, risk redu. & mgt of health risks.	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,855,475.91
SOC. & COM.DEVT	WEL. Improve human capital development and management	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	381,186.55
TOURISM, TRADE& INDUSTRY	9.3 access of SMEs to fin. serv	Incrs Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture Goal 10. Reduce inequality within and among countries	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	97,280.00
DISASTER PREVENTION & MGT, AND NATURAL RESOURCES CONSERVATION	15.2 Promote impl. of forests, halt deforestation	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Ensure resilient and Productive ecosystem by adopting policies and legislation that address drives of ecosystem degradation and requiring individuals, businesses and government to pay the social cost of pollution and use of environmental services	524,000.00
AGRICULTURE	2.3 Dble e agricprdtvty&in cms of small-scalefdrducers 4 vlueadditn	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	1,497,693.10

j. POLICY OUTCOME INDICATORS AND TARGETS

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (as at August)	Year	Value
financial resource management Improved	85% of the annual IGF estimates collected	2019	77.9%	2020	57.3%	2021	85
	External Audit queries reduced to less than 5 each year.	2019	5.0	2020	8.5	2021	5
functions of Assembly members Improved	Each sub-committees' meetings held quarterly	2019	3	2020	0	2021	4
	Four quarterly General Assembly meetings held	2019	3	2020	0	2021	4
Staff performance and output enhanced	Minimum average score for performance appraisal not less than 80%	2019	80	2020	70%	2021	80
Administrative and management functions improved	Scored 90% of FOAT/DPAT assessment	2019	93%	2020	91%	2021	90
All dilapidated staff bungalows renovated	adequate accommodation facilities to all senior staff Provided	2019	65%	2020	65%	2021	100
All Assembly offices furnished	No of offices furnished	2019	2	2020	1	2021	2
Administrative and management functions improved	Organise training seminars to improve on staff capacity	2019	1	2020	1	2021	4
Reshaping work done on 133 km of feeder roads	Improved access road from food production communities	2019	68km	2020	43km	2021	43km
Access to portable drinking water increased	90% of people in the Municipality have access to potable drinking water	2019	70%	2020	77%	2021	80
Improved the organization of social and funeral events in the Municipality	Construction of the Anyisu Community Center completed	2019	0	2020	30%	2021	100
Rural Electrification Project Embarked on	Increase access to electricity in the Municipality to 90%	2019	85%	2020	86%	2021	90

All major streets in major communities named and properties addressed	Streets Naming and Property Addressed Project in the Municipality completed	2019	80%	2020	80%	2021	100
Improved Health service delivery in the Municipality	Reduce new HIV prevalence rate	2019	2.0	2020	1.8	2021	1.5
Food and Livestock production improved	Increase food production to 1100mt per year	2019	1,000	2020	900	2021	1100
Improved waste management and clean environment	Outbreak of contagious disease reduced to 0 (COVID)	2019	0	2020	14	2021	0
Deforestation activities drastically reduced	The activities of chain saw operators reduced	2019	75%	2020	75%	2021	75

k. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Revenue mobilization van and public address (PA) system should be provided to aid revenue collection.
- Provision of office facilities supplies and accessories like computers and accessories, rain coat, Wellington boot etc. for effective revenue mobilization.
- Provision of Digital axle weighing scale should be made at the barrier to cater for over/under pricing of commodities to improve revenue mobilization.
- Revenue items like Slaughter house, motor king, strayed animals, night market, burial and funeral fee, bicycle license, lotto kiosks, canopy and chairs, nomads and sports betting businesses should be given to the urban/zonal councils to help improve revenue generation.
- Effective and efficient management of financial resources of the Assemble toward the improvement of Revenue generation
- Introduction of Market taskforce to aid in the mobilization of revenue.
- Building capacity of revenue staff at least once in a year.
- Prepare revenue improvement action plan yearly
- Embark on regular field operation to monitor revenue collectors
- Preparation of Accounting report monthly
- Prepare monthly trial balance to check the variance between budgeted and actual figures.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Ejura-Sekyedumase Municipal Assembly has set the following objectives to be achieved within its 20201-2024 Composite Budget under management and administration programme

- To provide administrative support services to all departments and coordinate their programmes and sub- programmes for a holistic development of the Assembly.
- To effectively and efficiently manage the financial resource of the Assembly to achieve the socio-economic agenda of the Assembly.
- To provide leadership and give technical advice on the formulation and execution of policy, programmes and strategies of the Assembly.
- To build human resource capacity of the Assembly and motivate staff to work hard to achieve the set goals of the Assembly.
- To maintain workplace safety of the staff and protect the Assets of the Assembly as well as maintenance of peace and security in the entire Municipality.

2. Budget Programme Description

Management and Administration programme aims at providing essential support services to the entire Assembly in terms of implementing policies, as well as, to coordinate, monitor and evaluation all activities of the Assembly in order to ensure effective and efficient service delivery to people within the Municipality. The Central Administration is the mother department directly responsible to roll out this programme. There are six (6) main units and two (2) Departments under the Central Administration that will help in provide these support services and coordination. They include Municipal Coordinating Directorate, Budget Unit, Planning Units, Internal Audit Unit, the Registry and Client Service Advisory Unit. The two Departments also in support of this programme are Human Resource and Finance

To achieve these broad objectives, five (5) main sub-programmes are designed to facilitate the implementation of this programme. These include:

- General Management and Administration
- Finance & Revenue Generation
- Planning, Budgeting, Monitoring and Evaluation
- Legislative Oversight
- Human Resource

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The main objective of General management and Administration sub-programme is to provide services to all departments and units to roll out their operations and projects as well as to coordinate their activities to achieve the overall policy objectives of the Assembly.

2. Budget Sub-Programme Description

The General management and Administrative sub-programme is the center of the Local Government Administration system and it covers a broad spectrum of task which includes: Ensuring that the Assembly is able to accomplish all its administrative function by providing guidelines, standard of performance and directions to all departments and units to perform their core functions and duties efficiently. Providing all the necessary materials, equipment and logistics support to all departments and unit of the Assembly to enhance their performance. Coordinating all activities of departments and units and harmonized them into National Developmental Agenda. Ensuring effective inventory of stores and management as well as the assembly's filing systems. Providing transport services for effective and efficient running of the administration. Maintaining internal security and peace within and outside the municipality and lastly, providing comfortable office and Residential accommodation for staff. The total number of staff involved in carrying out this sub-programme is eleven (11). This sub-programme is largely funded with the Internally Generated Fund (IGF) while most capital expenditure project under sub-programme is funded with Common Fund, DACF-RFG/DPAT. The major challenge of this sub-programme is pressure on the Internally Generated Funds from many competing recurrent expenditures that results in delay in executing programmes and projects of the assembly.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative meetings organized	Number of Management Meeting organized	3	3	4	4	4
	Number Transport Committee Sub-Meeting organized	3	0	4	4	4
	Number of MUSEC Meetings organized	6	12	4	4	4
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Provision of Bank Charges	Maintenance of Office Buildings
Provision of Boards /Committees /Commissions/Car maintenance Allowance	Maintenance of Assembly Bungalows/Flats
Provision of Office Facilities, Supplies and Accessories	Maintenance of Assembly Vehicle
Provision of Refreshment item for official meetings	
Provision of Clothing and Uniform, Fire Fighting Accessories and Insurance and compensation	Maintenance & Refurbishment of the MCE Bungalow
Provision of Utility services, Contributions and Donations	Maintenance of Furniture and Fixtures
Provision of Transport Facilities and Running Cost - Official Vehicles	Maintenance of General Equipment
Maintenance of Security	MP's capital development projects
Provision of Transport Services	
Official Celebrations and National Awards	

Provision of Capacity Building, Public Education and Sensitization and External Consultants	
Provision of Monthly paid and casual labour	
Train assembly members on their roles in planning and budgeting (GIZ)	
Follow-up training of Planning, Budget, Gender, and Social Development Officers on the reviewed NDPC Planning Guidelines (GIZ)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to strengthen the fiscal decentralization function of the Assembly by Maximize revenue generation capacity of the Assembly, ensuring value for money in expenditure and providing technical financial advice to the Assembly in order to adhere to the provision of the Public Financial Management (PFM)

2. Budget Sub-Programme Description

Effective financial management in every organization is very important for its operations and ultimately helps to achieve the set goals and objectives. The Finance Department is directly responsible to carry out this sub-programme in collaboration with the Municipal Coordinating Unit and the Budget Units. Other units involved in performing these financial operations include the, the Internal Audit Unit, the Revenue Unit and the Accounts section. The expected benefits of this sub-programme are as follows: develop effective revenue mobilization strategies to maximize generation in the municipality. Ensure timely disbursement of funds and submission of financial reports. Generation of warrants to monitor expenditure trends and analyze financial controls. through internal auditing.

The major challenge of this sub-programme is limited number of competent revenue collectors aiding in collection of revenue. Again, limited number of urban areas/towns to collect revenue couple with numerous villages aiding the pressure on the Internally Generated Funds from many competing recurrent expenditures that results in delay in disbursing of funds to finance many important operations.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports	Prepare Monthly Trial Balance	12	8	12	12	12
	Prepare Annual Financial Statement	1	0	1	1	1
Field Inspection	Conduct monthly revenue inspection exercise	5	1	12	12	12
Revenue Mobilization Strategy	Produce revenue mobilization strategy documents	1	1	1	1	1
Update of Accounting Software	Install new accounting software	1	1	1	1	1
Training of revenue officers	Number of training organized	1	0	2	2	2

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Prepare revenue improvement action plan	
Embark on regular field trip to monitor revenue collectors	
Provision of Value Books	
Prepare monthly trial balance	
Preparation of annual Financial Report	
Training of Audit Committees on roles, relevant laws and new guideline (GIZ)	
Training of revenue collectors (GIZ)	
Sensitisation of citizens on Revenue collection/tax education, tax compliance (GIZ)	
Train districts to use revenue collection app (GIZ)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objectives of this sub-programme is broadly classified into three main section

- To develop annual action plan of the Assembly by collating the need assessment of all stakeholders in the Municipality and streamline them into the national developmental Agenda
- To develop a comprehensive Programme Based Composite Budget (PBCB) of all the departments of the Ejura-Sekyedumase Municipal Assembly
- To ensure that the implantation of programmes, operations and projects of the Assembly and are in line with annual composite budget

2. Budget Sub-Programme Description

Planning, Budgeting, Monitoring and Evaluation are the sub-programme that set the direction, guidelines and goals in the human and socio-economic development agenda of the Assembly. The sub-programme seeks to achieve the following specific goals:

- Produce the 2022 Action Plan out of the Medium Term Development Plan (MTDP) of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2022 Composite Budget of the Assembly and gazette the 2022 fee-fixing resolution
- Provide technical leadership in the implementation of the 2019 Composite Budget

- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Produce the quarterly progress report of all the operations and projects of the Assembly

The Planning and the Budget Units are the two main units that spearhead the implementation of this sub-programme. However, the Municipal Planning Coordination Unit (MPCU) and the Budget Committee are also the two main decision-making body in setting goals, and provide directions on issues relation to this sub-programme. Ultimately the planning, budgeting, monitoring and evaluation sub-programme would set policies goals and direction and streamline them into the national developmental agenda as well as assess the impact of the implementation of the Assembly's programmes and projects. The programmes will be funded from both IGF, DPAT/DACF-RFG, CIDA, DACF UNCEF, UNCDF, WB and other Funding sources. The key issue confronting the implementation of this sub-programme over the years is the differences in the expenditure balances. This is due to the fact that, not all warrants that are generated actual see payment.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of Report	Submit quarterly progress report	4	3	4	4	4
	Prepare and Submit Annual Progress Report	1	0	1	1	1

Harmonization of Developmental plan	Quest and Submit Annual Action Plan	1	1	1	1	1
Organize of Meetings and submit report	Organize and submit report of Development Plan Sub-Committee	4	3	4	4	4
	Organize and submit report of MPCU Committee	4	2	4	4	4
	Organize and submit report of Budget Committee	4	2	4	4	4
	Organize and submit report of F&A Committee	4	0	4	4	4
	Organize Board of Survey and submit report	1	1	1	1	1
Fee-Fixing Resolution	Gazette Fee-Fixing Resolution	1	0	1	1	1
	Organize Fee-Fixing Resolution for the ensuing year	1	1	1	1	1
Revenue Data base	Compile Revenue Data base of the Municipality	1	0	1	1	1
Budget Preparation and implantation	Prepare DACF Supplementary Budget	1	1	1	1	1
	Prepare Annual Composite Budget	1	1	1	1	1
	Revision of Annual Composite Budget	1	1	1	1	1
Monitoring and Evaluation	Submit Monitoring and Evaluation Report	1	3	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Submit quarterly progress report	
Prepare and Submit Annual Progress Report	
Quest and Submit Annual Action Plan	
Organize and submit report of Development Planning Sub-Committee	
Organize and submit report of MPCU Committee	
Organize and submit report of Budget Committee	
Organize and submit report of F&A Committee	
Preparation Board of Survey and submit report	
Gazette Fee-Fixing Resolution	
Organize Fee-Fixing Resolution for the ensuing year	
Compile Revenue Data base of the Municipality	
Conduct Property Revaluation Exercise	
Prepare DACF Supplementary Budget	
Prepare Annual Composite Budget	
Conduct Mid-year Composite Budget Review (GIZ)	
Submit Monitoring and Evaluation Report	
Training of Heads of Department on the preparation of Annual Composite Budget	
Conduct Mid-year AAP Review (GIZ)	
Approve 2022 APs in 3rd quarter Assembly Meeting (GIZ)	
Follow-up training of Planning, Budget, Gender, and Social Development Officers on the reviewed NDPC Planning Guidelines. (GIZ)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to strengthen Assembly structures in their legislative and oversight responsibility functions and duties on the implementation of assembly's policies and programmes

2. Budget Sub-Programme Description

This sub-programme seeks to empower Assembly Members in performing their oversight responsibilities, functions and duties through capacity building and adequately resource them to be effective and efficient. The sub-programme aims at providing the avenues for enabling environment through the following:

- Organization of sub-committees as well as General Assembly meetings regularly.
- Provide Assembly Member all relevant documents and information two weeks ahead of their meetings to have ample time to read through and understand the issues to be discussed
- Resource Assembly Members by funding their commuting, sitting and T&T allowance in order to empower them to perform their legislative functions effectively
- Resourcing Zonal Councils with office logistics to enable them have regular management of the zonal offices and submit their reports.

The Municipal Coordinating Directorate, the Presiding Member of the Assembly as well as the Registry Unit are solely responsible for the rolling out of this programme with the support of heads of departments for different units. The main source of funding for running this sub-programme is the IGF and the DACF. The major challenge of this sub-programme is limited financial resources to cater for the organization of training and workshops.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Sub-Committee meeting Organised	Organised meetings for all Sub-committees	18	6	18	18	18
Annual Composite Budget approved	Approval of composite budget by 30 October	Approval of 2019 budget 30 th Sept. ,2019	Approval of 2020 budget 30 th Oct. ,2020	Approval of 2021 budget by Sept,2022	Approval of 2022 budget by 30 th Sept,2022	Approval of 2023 budget by 30 th Sept,2023
Fee-fixing resolution approved	Approval of fee-fixing resolution by 30 th Sept	Approval of 2019 Fee-fixing resolution on 30 th Sept, 2019	Approval of 2018 Fee-fixing resolution by 30 th Oct, 2020	Approval of 2019 Fee-fixing resolution by 30 th Sept, 2021	Approval of 2020 Fee-fixing resolution by 30 th Sept, 2022	Approval of 2021 Fee-fixing resolution by 30 th Sept, 2023
Zonal Council offices renovated and office accessories provided	Renovate 5 Zonal Councils offices	Renovated one Zonal council offices	0	Renovate two zonal council offices	Renovate Two zonal council offices	Renovate one zonal council office
Enhanced Commuting in electoral areas	Resource Assembly Members with motor bikes	-	62	62	-	-

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Provide the sub-district structures with logistics	
Organize five sub-committee meetings, one Executive Committee and General Assembly meeting every quarter	
Provide financial resource to Assembly Members in the form of commuting sitting allowances and T &T regularly and timely	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to develop the capacity of all staff in the municipality and effectively implement staff performance appraisal thereby also recruit non-mechanized staff, motivate and retain all staff to work hard to achieve the set goals of the Assembly

2. Budget Sub-Programme Description

Human Resource Management and Development is very important function of the administration and it seeks to ensure that staff capacity is developed and also staff are well motivated and empowered to work hard to achieve the set goals of the Assembly. This sub-programme specifically seeks to achieve the following results:

- Manage effectively the Human Resource Management Information System data
- Conduct the monthly validation exercise.
- Build staff capacity through regular training, seminars and conferences.
- Prepare all the necessary documentation of staff recruitment, promotions, transfer, leave and retirement.
- Conduct staff performance appraisal

The Human Resource Unit of the Assembly has the staff strength of four (5) and they will spearhead the implementation of this sub-programme. The funding source for this sub-programme is IGF and DACF. The key issue in implementing this sub-programme is the competing needs of funds to roll out regular training models especially when the DPAT/DACF-RFG component is not available.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Salary Validated every month	Validate salaries monthly	12	12	12	12	12
Trained staff every year	Build the capacity of staff every quarter	1	1	3	3	3
Staff performance Appraisal assessed	Conduct staff performance appraisal activities a number of times	2	1	3	3	3
Organise training seminars for staff, Assembly members and revenue collectors	A number of training seminars organized	2	1	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Perform validation functions effectively	
Organise training workshop for all staff and Assembly Members	
Perform performance appraisal functions regularly	
Sent quick notification to all staff on their promotions, leave and retirement	
Regular update of Human Resource Management Information System data	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide basic infrastructure facilities to promote human settlement and socio-economic activities in the Municipality as well as manage the existing infrastructure to obtain their maximum use.

2. Budget Programme Description

The Ejura-Sekyedumase Municipal Assembly seeks to expand infrastructure development through this programme. The ultimate aim is to maintain and expanding existing infrastructure and construct new once to support human settlement and socio-economic development. The main task that are involved include preparation of settlement scheme, provision of potable water, extension of electricity, rehabilitation of access road, provision of street light, and provision of recreational facilities. There are two main sub-programmes under this programme. They are the Physical and Spatial Planning and the Infrastructure Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The main objective of the Physical and Spatial Planning sub-programme is to develop settlement scheme and Street naming and property addressing system to outline guidelines and standards for human settlement development.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme seek to achieve the following services:

- Preparation and approval of settlement layouts
- Retracing and developing the layout of old settlement
- Develop the street naming and property address system into beneficial venture for Assembly and households
- Conduct site inspection to ensure that residential and commercial settlement are in line with spatial plan.
- Educate and sensitize local communities on building regulations and standards

The Town and Country Planning Department in collaboration with the Works Department will roll out this sub-programme. The total staff strength for this sub-programme is three (7). The main funding sources are the DACF and the IGF which caters for both recurrently capital expenditure. The key challenging issue for the implementation of this programme is lack of substantive Town and Country Planning officer in charge of the Ejura-Sekyedumase Municipal Assembly. The staff that have been in charge over the years are supporting staff that do not have the capacity to perform some key functions in this programme.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Completion of Street Naming and Property Address system	A number of properties addressed within the Municipality	20	50	500	500	500
Preparation of Settlement Scheme	Establishment of settlement scheme	-	4	1	1	1
Conduction Public Education and Sensitization on Building systems	Public Education and Sensitization on Building systems Conducted	2	2	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	40	20	52	52	52

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Preparation of Settlement Scheme	Urban Policy & Street Naming & Prop. Address Street naming and property address system
Public Education and Sensitization on land use	Property Valuation Expenses
Provide Office Facilities, Supplies and Accessories	
Provision of Seminars/Conferences/Workshops - Domestic	
Fuel and Lubricants - Official Vehicles	
Consultation and validation of Communities on street names (GIZ)	
Stenciling of house numbers (GIZ)	
Train data collection teams (GIZ)	
Data collection on the field (GIZ)	
Preparing the FFR for upload on dLRev (GIZ)	
dLRev User Training (GIZ)	
Training of PPD staff to in upgrading address maps into approved local plans (GIZ)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

The objective of this sub-programme is to embark on infrastructure development throughout the Municipality by providing technical services and leadership in projects allocation, initiation, implementation, monitoring and evaluation.

2. Budget Sub-Programme Description

The Infrastructure Development programme is a very important function of the Assembly and seeks to expand and develop the infrastructural base of the Assembly thereby promoting social and economic development of the Municipality. The sub-programme seeks to achieve the following results

- Provide technical advice to management on feasibility of siting infrastructure projects
- Lay out procurement plan for infrastructure development
- Prepare tender document, set the standards and lead the process for the award of contracts
- Supervision of all contraction works and manage contracts to ensure that projects of the Assembly met specification
- Layout key environmental issues in siting projects and consider them in project constructions

The sub-programme is being funded largely with DACF, DPAT/DACF-RFG and IGF but, most aspect of recurrent expenditure in relation to infrastructure delivery is mostly finance with IGF. The key challenging issues of this sub-programme is the delay in the release of funds by the Central Government. This therefore delays the completion and functionality of projects.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
1 No. Slaughter Slab constructed	Complete the construction of Slaughter slab	-	0	1	0	-
Maintenance of Ejura Market	Fencing and filling of grounds	Maintenance of grounds	-	Gravelling of port holes	-	-
1No. 20-Unit Double facing shops phase II completed	Complete the construction of the Double facing shops phase II	Roofing and plastering works completed	Finished	Payment of balance to the contractor	-	-
Access road to farming communities rehabilitated	Reshaping and spot improvement works complete	23km of feeder roads reshaped	43km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped
Street light Provided	A number of street bulbs fixed	250	50	250	250	250
Borehole water provided to selected communities	Maintain existing boreholes and build existing once	63	36	36	36	36
Construction of Anyinasu Community Center	Complete of the Anyinasu Community Center	-	Sub-structure	Completion	-	-
Completion of the MCE's Residence	Final completion of the MCE's resident	Construction works completed	Fencing and horticulture works done	Furnishing	-	-

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Preparation of Procurement plan	Maintain boreholes in the Municipality
Preparation of tender documents	Extension of electricity to communities in municipality
Support for community self-help initiatives	Renovate Municipal Court
Provide for fuel for monitoring and evaluation of roads activity	Rehabilitation and spots improvement on access road
Provision of office facilities	Complete the payment and construction of Community Resources at Sekedumase & Anyinasu
Maintenance of official vehicles	Provision Street lights and accessories
	Development of Ejura Market
	Complete the paving of 4,200m2 lorry park (Phase 2)
	Undertake routine maintenance of street lights
	Paving of the frontage view of the Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Sub-Programme Objective

The objective of this sub-programme is to promote universal basic and secondary education and health service delivery in the Municipality through the provision of basic infrastructure and support programme, preventive measures and provision of health facilities and empower the socially deprived people through welfare support services and human investment

2. Budget Programme Description

Social service delivery programme touches almost every sphere of human social development. It aims at supporting all manner of people to elevate them by providing basic social amenities through the intervention of the Ejura-Sekyedumase Municipal Assembly. The programme therefore seeks to provide educational infrastructure and support the less privileged to access education through financial support, provide basic health infrastructure across the Municipality, facilitate the administration of various government intervention programmes, to educate and empower smaller community through community initiative projects.

The social service delivery sub-programme would be rolled out by different departments and units. The notable among them include: The Department of Education, Social Welfare & Community Development, the Birth and Death Registry, Environment Health Service and School Feeding Programme Coordinating unit. This programme has a number of sub-programmes under it and they also include:

- Education, youth & sports and library services
- Public Health Services Management and Infrastructure Development
- Environmental Health and sanitation services
- Social Welfare and Community development services
- Birth and death Registry services
- Ghana School Feeding Programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & Sports Development

1. Budget Sub-Programme Objective

The education, youth & sports sub-programme aim to provide the basic educational infrastructure, enhancing school academic performance in order to improve pass rate and supporting needy and less privilege students financially to pursue secondary and tertiary education without compromising the implementation of National School Feeding Programme

2. Budget Sub-Programme Description

The department of education plays a leading roll with the support of the Central Administration to roll out this programme. The main output of this sub-programme seeks to achieve is to complete the construction of classroom block and commence the construction of new ones and renovate the existing ones that are dilapidated. This sub-programme also seeks to produce more student desks for deprive communities to make teaching and learning more convenient.

Nonetheless, the programme seeks to address the financial challenges some students go through in paying their school fees and that, there will be a financial support to student who seek for support from both the Assembly and the Member of Parliament (MP). Mock exams would be organized under the auspices of the department of education in this sub-programme for all final year students to enhance their performance in their final exams. Finally, this sub-programme would seek to administer the National School Feeding Programme to ensure that it is expanded to more schools especially the deprived areas of the municipality and induce

enrollment positively. The major challenge of this sub-programme is limited maintenance cultural by the school's authorities.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Elimination of school under trees	Construct new class room blocks in the Municipality	3	5	5	5	5
student dual desk supplied	Supply of 400 dual desk	-	2000	1500	1500	2000
Adult education programme embarked on	A number of new classes to be established	-	-	10	10	10
Mock exams conducted	Conduct a number of mock exams conducted	2	2	2	2	2
Sponsorship programme embarked on	A number of students to be sponsored	108	100	150	150	150
Expansion of the School Feeding Programme	A number of schools extended to	5	27	5	5	5

4. Budget Sub-Programme Operations and Projects
Operations and Projects

Operations	Projects
Sponsorship of needy students	Construction of 1No. 3Unit Classroom block at kyenkyenkura
Sponsor mock exams	Completion of 1No. 6Unit Classroom Block at Anyinasu SDA
Support Sports, Recreational and Cultural development	Construct of 1No. 3-Unit classroom block at Ejura- ICCECS
Embark on the school feeding programme	Construction of 1No 3-Unit classroom block at Frante
Support STMIE (Education)	Renovate 10No. dilapidated schools
Provide support for DEOP activities	Construction of 1500 Dual Desk and 800 mono desks for selected schools in the Municipality
Conduct Ghana's Independence Day Celebration	Complete the construction of 1No. 3 -Unit Classroom Block at Ejura R/C
Support My First Day @ School activities	Renovation of the Municipal Education office
	Completion of 1No. 3-Unit classroom block at Model primary school constructed by Ejura Urban Council

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to Support the Municipal Health Administration to roll out quality health services and extend health infrastructure to rural communities' whiles expanding the existing ones.

2. Budget Sub-Programme Description

This programme seeks to ensure that a health care service within the Municipality reaches as many areas as possible. The Assembly has targeted building CHPS Compound in many remote communities and expand the existing ones and the year 2021 is not exceptional. More so, the sub-programmes would support some health service programmes like Municipal Responds to HIV AIDS and Malaria Programme and also sponsor public education preventive measure and the need to live a healthy life. Some amount of the DACF and the DDF/DPAT is allocated to building health infrastructure. Besides, 1% of the total DACF allocation is earmarked to support the HIV and Malaria Prevention Initiatives. The small percentage of DACF allocation to health services is due to the fact that, the Health Department is not directly under the Assembly and received its budgetary allocation for major hospital services delivery from the Ministry of Health and Ghana Health Service. In collaboration with the assembly, one Focal Person has been designated to liaise with the health Department to roll out the HIV/AIDS Initiative programmes. The major challenge of this sub-programme is the autonomy of the service making it difficult for the assembly to take decision and implement some services that are district specific without the permission of the Ghana Health Service and Ministry of Health.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Construction of health facilities in the rural settings	A number of CHPS compounds constructed within the Municipality	2	2	2	2	2
Organise mass education on awareness of HIV/AIDS infections	Organise a number of educational programmes in the Municipality	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Provide support for HIV/AIDS activities	Completion of 1No. Health Center at Franti
Provide support for Malaria activities	Complete the payment of the construction of 1No. CHPS Compound (complete payment) at Beml
Sensitize 60 institutional prescribers, Nurses, Laboratory, records, public health staff on epidemic prone diseases (Covid-19, AFP, Measles, Cholera, Meningitis, etc)	Mechanise 1No. borehole at Sekyedumase Poly Clinic
Provide support for the registration of pregnant and vulnerable women under NHIS free maternal health	Complete the construction of 1No. Health Center (complete payment) at Aframso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Environmental Cleanliness and Food Safety

1. Budget Sub-Programme Objective

To keep a clean environment and build a culture of cleanliness among the population in the municipality by conducting monthly clean-up exercises and Mass Food Vendors/Handlers screening

2. Budget Sub-programme Description

This sub-programme seeks to keep clean the environment of the entire Municipality in order to sustain life and properties by reducing contagious diseases and unhealthy environment. Its aim at embarking on monthly clean-up exercises and desilts of choked drains as well as evacuates refuse heaped. This, when done regularly would ensure a clean and healthy environment. More so, regular sanitary inspection exercise will be done along side annual food Vendors/Handlers Screening exercise to avoid the spread of communicable diseases like T.B, Typhoid and Hepatitis etc. This sub-programme will be rolled out by the Environment Department. The major challenge of this sub-programme is the attitude of the citizenry towards environmental cleanliness and building a culture of cleanliness.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Budget Year	Indicative Year	
		2019	2020	2021	2022	2023
Procurement of refuse containers	A number of refuse containers procure med	-	0	5	5	5
Number of evacuations of solid waste	Number of solid wastes evacuated	160	165	240	240	240
Provision of Public Toilet facilities	A number of aqua privy constructed	2	3	2	2	2
Conduct monthly sanitation exercise	A number of sanitation exercise conducted	15	8	12	12	12
Embark on Sanitation Education Exercise	A number of sanitation education embarked on	5	5	12	12	12

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Ensure regular lifting of refuse containers	Rehabilitation of meat shop
Provision of Office Facilities, Supplies and Accessories	Construct 1No. 12-Seater Aqua-privy toilet at Dagomba line
Implement Community Led Total Sanitation annually	Maintenance of Drains
Conduct fumigation exercise	Maintenance of Public sanitary facilities (solid & liquid)
Meetings Expenses (Domestic) & Other Travel and Transportation	Construct 1No Modern Abattoir at Ejura
Purchase of Petty Tools/Implements	Construction of 1No.-12-Seater Aqua-privy Toilet Toilet at Saboline
Provide for liquid and solid waste management	Construct 1No. 12-Seater Kvip toilet at Mempeasem
Procure sanitary tools, detergents and safety clothing	
Initiate steps to acquire all sanitary sites in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social welfare and community development

1. Budget Sub-Programme Objective

The key objectives of this sub-programme include the following:

- To promote children's rights
- Ensure the rehabilitation and unification of children who are in conflict and in contact with the law
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To facilitate the skills, knowledge and experience of community members and groups.
- To enable them to take their own initiatives to eradicate social, economic and environmental impediments in order to foster the growth of their living standards.
- To educate community members to participate fully in a truly democratic process

2. Budget Programme Description

The focus of this sub-programme is to develop and implement the National Social Protection Strategy (NSPS) to reduce poverty by increasing consumption and promoting access to services and opportunities among extremely poor and vulnerable households in the Municipality. Some of the major issues this sub-programme seeks to the deal with include: Protecting the right of the child by dealing comprehensively with child referral cases and regular monitoring of day care centers. Empower people with disability to improve on their social and economic standards while dealing also with domestic violent cases to ensure human right protection and peace at homes.

The sub-programme again aim to empower the poorest, women groups and the most vulnerable household with particular emphasis on household with orphans and vulnerable children, the elderly, disabled persons without productive capacity. Lastly, the programme will address public education on government policies, personal hygiene, environmental sanitation, and community engagement in self-help projects.

The Social welfare and Community Development Department will lead the implementation of this sub-programme. The key issue that has to be looked at this sub-programme is lack of sufficient funds to fully implement all the operations of the Department. Besides, some of the communities have poor road networks and so, reaching out to them becomes very difficult.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Budget Year		
		2019	2020	2021	2022	2023
Celebrate World Day against child labour	World Day Against Child labour Celebrated		1	1	1	1
	Number of educations made on child right	45	53	53	53	55
	Number of communities sensitized on child right	45	53	60	65	65
Form and Inaugurate Child Referral Panel	Child Referral Panel formed and Inaugurated	-	-	15	15	15
	Number of child abuse cases identified	-	8	10	10	10
	Number of abuse cases handled	-	8	10	10	10
	Number of monitoring activities undertaken	-	2	-	4	4
Create a comprehensive Database on Day care centres	Database on Day Care Centre created	-	1	1	1	1

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Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	4	0	8	8	8
Write Social Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	2	10	-	12	12
	Number of children in conflict and in contact with the law supervised	-	0	-	3	3
Sensitize PWD'S	Number of PWD'S sensitized		150	160	160	160
	Number of reports prepared		2	5	5	5
Monitor PWD activities and ventures	Number of PWD'S monitored	-			4	4
	Number of reports prepared	-		-	4	4
Monitor the effectiveness of the "Eban" card	Number of institutions monitored	-		-	4	4
Monitor the LEAP cash transfer	Number of households monitored	801	818	830	835	835
	Number of reports prepared	5	5	4	4	4
Embark of mass education in the communities	A number of community education organized	15	5	30	30	30
Establish WATSAN committees in communities	A number of WATSAN committee established and trained	30	-	40	40	40

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4. Budget Sub-Programme Operations and Projects
Operations and Projects

Operations	Projects
Facilitate Gender mainstreaming activities	
Establish Child Referral Panels (CRPs).	
Manage cases of children in danger, abuse, deprivation of fundamental right and in need of care and protection	
Conduct education on Child Protection (CP) through role-play and CP tool kit.	
Monitor the operations and activities of Day Care Centres.	
Process documents for the renewal of expired NHIS cards of LEAP beneficiary households.	
Office Facilities, Supplies and Accessories	
Monitor the progress of LEAP on the livelihood of beneficiary households.	
Provide support to Persons with Disability.	
Provide support to children with Disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

The main objective of economic development of the municipality is to boost food and livestock production and promote trading activities by promoting entrepreneurial development in the Municipality

2. Budget Programme Description

Economic development is the engine for growth for every society and the Ejura-Sekyedumase Municipality is no exception. Agriculture and its related trading activities is the hub of the economy of the Municipality with about 70% of the population engaged in the industry in one way or the other. Other areas of the economy include artisanship and wood processing industry.

The economic development programme seeks to support all kinds of economic activities within the Municipality by empowering the local folks to developing the agriculture industry by assisting farmers in extension services, pest and disease control as well as boosting crop and livestock production, embarking on entrepreneurial training and development of financial support and regulating trading activities on agricultural products in order to reward farmers financially. There are two main expected outcomes of the economic development programme and include the following: Making Ejura-Sekyedumase Municipality one of the productions and marketing center for food and livestock production in Ghana. To achieve this, Agriculture extension services will be intensified and assist in training people to equip them with employable skills and support artisans to develop business strategies for their services they render.

The two main departments that will lead the implementation of this programme include the Agriculture Department and the Central Administration which is being represented by the Business Advisory Center of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to promote the establishment of District Factory to improve the livelihood and income of rural poor, micro and small-scale entrepreneurs in rural areas

2. Budget Sub-Programme Description

The focused of this sub-programme is to create intervention measure that address the gap of value chain in the agricultural sector and providing employable skills to reduce the teaming unemployment situation in the district. The office adopted a demand driven approach to the selection of programme beneficiaries. By so doing, this sub-programme seeks to expand training programmes on courses such as Cattle Production Technology, mushroom production, bakery and grass cutter & rabbit production technology. The main source of fund is the DACF and the IGF. The major problem anticipated in rolling out this sub-programme is the accessibility to the remote farmers in the municipality.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Employable training model rolled out	A number of training model rolled out	6	9	10	10	10
Women groups processed for Matching Grant Fund	A number of women groups processed for the Matching Grant Fund	7	-	10	12	15

4. Budget Sub-Programme Operations and Projects

Operations and Projects

Operations	Projects
Conduct training on value chain commodities	Develop one tourist site (Anyinasu Water Fall) in the municipality
Capacity building for artisans	
Hold quarterly meetings by Municipal LED Team	
Training on batik and tie and dye	
Training on soap making	
Training on cassava processing	
Training on ruminant and livestock rearing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Agriculture section is the hub of economic activities of the Ejura-Sekyedumase Municipal Assembly and the following objectives have been set for the fiscal year 2021 Composite Budget.

- To reduce food and nutrition insecurity through modernized agriculture system
- To increase yields of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP)
- To provide access to efficient mechanized services along the value chain
- To accelerate the development and management of irrigation schemes
- To reduce post –harvest losses and improve storage and distribution systems
- To find market for existing commodities, diversified into new products
- To promote small holder livestock business enterprises

2. Budget Sub-Programme Description

Food security and emergency preparedness is one of the important sub-programmes in the 2021 Composite Budget. The Programme covers a wide area of food and livestock production to enhance food security. The sub-programme seeks to identify updates and dissemination of technological packages to farmers in order to stay abreast of good industry practice. Promotion of mechanization, irrigation and Water Management operations would be done through the collaboration of Research Institutions, International Organizations and NGO's. This is aim at intensify the use of appropriate farm power machinery and technology. The sub-programme will also deal with providing food storage, distribution and improved nutrition by training farmers on post-harvest handling technology. Diversification of livelihood options

through agro-processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter will also not be left out. Lastly, the development and introduction of new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified) will be among the priority areas of the sub-programme

The Department of Agriculture is responsible for the implementation of this sub-programme and the main source of fund is the DACF, CIDA and the IGF. The key beneficiaries are the farmers in the Municipality as well as other stakeholders who are engaged in agrobusiness. The major problem anticipated in rolling out this sub-programme is the accessibility to the remote farmers in the municipality.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Establish private sector mechanization centres	Number of private sector mechanization centres established	1	-	1	1	4
Micro irrigation schemes developed	Number of hectares (Ha) developed	67	20	77	92	105
Diseases and pest's surveillance	Number of annual visits	12	8	12	12	12
Improved technology (crops, livestock and fisheries sub-sectors) disseminated to key stakeholders along the value-chain annually	Number of technologies disseminated	18	5	20	22	24
FBO capacity building	Number of FBOs trained	20	38	22	24	25

FBOs accessing market information	No of FBOs accessed market information	20	38	22	24	24
Conduct weekly market survey in the municipality	Number of weekly market survey	52	40	52	52	52
Adoption of climate change mitigation measures mainstreamed into agricultural programmes	Number of operational areas with mitigation measures mainstreamed	20	5	20	20	20
conservation agricultural demonstrations	Number of conservation agricultural demonstrations established	2	14	4	4	4
Supervision and monitoring of planned activities in the operational areas of the municipality	Number of Supervision and monitoring conducted	30	20	50	50	50
Conduct annual crops and livestock survey in the municipality	Annual crops and livestock survey Conducted	Jan 5 th , 2019	Jan 8 th , 2020	Jan, 2021	Jan, 2022	Jan, 2023
Tractor operators trained on quality land preparation	Number of Tractor operators trained	0	30	70	80	100
Organize National Farmers' day in the municipality	National Farmers' day Organized	1 st Friday of Dec		1 st Friday of Dec	1 st Friday of Dec	1 st Friday of Dec
Organize monthly technical review	Number of monthly technical review Organized	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects
Operations and Projects

Operations	Projects
Participate in Gender Training for WIAD Officers at RADU	Renovation of offices (CAPEX)
Provide for agricultural MDA, MCE and MCD conduct monitoring and evaluation of all agricultural projects and programs by December 2021	
Train 42 technical staff to positive selection in yam cultivation	
Train women on the use of soya in diets of farm families.	
DDA and District Accountant attend training workshop on Public financial management	
Train 50 women on cereleac preparation and link them to market	
Training of MIS and DDA on M&E work base by December, 2021	
TEDMAG training for staff on Post Harvest management in the Agricultural value Chain	
Training of Technical Staff on Report Writing	
Train women farmers on financial management	
Training of District Accountant on Easy book and Financial reporting	
Maintain the Five (5) Cashew Plantation under the PERD and GPSNP 500,000 cashew seedlings to help combat climate change	
Train staff and sensitize Farmers on HIV/AIDS and Child Labour issues	
Conduct farmers forum and create awareness on Planting for Food and Jobs, Rearing for Food and Jobs and PERD by 42 AEAs by December,2021	
Train livestock farmers on the importance of biosecurity	
Train livestock farmers on improved housing and establish a model pen (RFJ)	
Sensitize farmers on Rabies and PPR vaccination	
Sensitize and conduct training on Fall Army worm scouting and control by September by 45 AEAs	
Conduct Farm and Home Visits to transfer improved technologies to farmers	
Conduct yield studies on major food crops in the Municipality	
Conduct data collection on crops, livestock and agro processing facilities in the Municipality	
Collect weekly market data and data on export commodities on major food crops in the	

Municipality	
Conduct monthly Technical Review and Management meetings	
Implement District Rice Extension Plan	
Establish on farm Demonstrations and organize field days	
Conduct Annual Performance Assessment	
Participate in Regional Joint Sector Review meeting	
Participate in Regional Quarterly Technical Review meetings and National workshops	
Train women farmers on preparation of pastries by the use of plantain, cocoyam and sweet potato flour	
Training of cereal value chain actors in Post-harvest management by December, 2021	
Assess the Economic Impact of PFJ on Beneficiary Farmers in the Municipality	
Rice Extension Project	
Provision of Utilities services and Office administration facilities	
Organize trainings for market women on value addition and packaging	
Support the running of DCACT office	
Field demonstrations and capacity building trainings for farmers and staff of DAD on improved farming practices under the support of CIDA	
Pocure 150,000.00 cashew seedling and planting for Food and Jobs activities	
Organise District Planning Session	
Farmers Day Celebration	
Implement Standardization of maize measurement, farmers day, and market survey & climatic change tree planting	
Conduct field demonstrations and capacity building trainings for farmers and staff of DAD on improved farming practices under the support of CIDA	
Maintenance and running of official vehicle and motor bikes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The main objective of this programme is to preserve the nature and to keep clean environment

2. Budget Programme Description

This programme is being rolled out by the Municipal office of the National Disaster Management organization and the Forestry Commission of the Ejura-Sekyedumase Municipal Assembly. The key target set to achieve in this programme is to prevent disasters and manage them if they occur as well as preserve the natural environment by climbing down on the activities of the forest degraders. The two main sub-programme under this programme are Disaster prevention and Management and the Natural Resource Conservation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To reduce the occurrence of disaster and provide relief item to victims of disaster within the Municipality

2. Budget Sub-Programme Description

Disaster prevention and management sub-programme seeks to educate the masses about the causes of disaster and ways of preventing them. The sub-programme also seeks to respond immediately to disaster incidence by providing relief items to victims to cushion the impacts of disasters on victims. The Municipal Disaster Management Organization in collaboration with the Municipal Fire Service is the key Units in charge of rolling out this sub-programme. The entire population is the beneficiary of this sub-programme. The main source of fund is the DACF, and the IGF. The major problem anticipated in rolling out this sub-programme is operation of hunters in the night and haphazard development of settlements making it difficult to access the location when disaster occurs.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Conduct mass educational campaign of the prevention of disaster	Number of educational programmes organized	6	8	12	12	12
Disaster prevention clubs formed in school	A number of disaster prevention clubs formed	10	2	10	10	10
Bush fire volunteers formed	A number of bush fire volunteers formed	-	5	30	30	30

4. Budget Sub-Programme Operations and Projects Operations and Projects

Operations	Projects
Provision of Office stationaries	
Conduct Community sensitization on the dangers of bush burning and deforestation	
Procure relief items for disaster victims	
Resettlement and rehabilitate disaster affected victims	
Undertake monitoring and evaluation exercises	
Media discussions	
Disaster risk reduction	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Natural resource conservation has become one of the major key functions of the Assembly with the objective of minimizing forest degradation, Protect water bodies, wildlife and game reserve within the Municipality

2. Budget Sub-Programme Description

Natural resource conservation sub-programme seeks to preserve the natural resource within the Municipality by reducing the activities that lead to environmental degradation. The key target is to prevent the activities of chain saw operators as well as cutting of tree around water bodiesthrough regular forest petrol. Conduct of 24 hour check at the highway to prevent the smuggling of timbers logs. The sub-programme will also embark on pubic educational campaign to educate the mass on the effect of forest degradation as well as encourage individuals to embark on tree planting projects. The Forestry Division is the main institutional body responsible for the rolling out of this sub-programme and the main source of funding for this project would be the DACF, UNCDF, WB and IGF for the recurrent expenditure of this sub-programme. The entire populace of the Municipality is the beneficiary since it will reduce global warming. The strength for this sub-programme is that, there are enough staff available for this programme and already the Forestry Division has a check point to monitor the movement of timber log from Municipality. The major challenge of this sub-programme is that, there are a lot of illegal chain saw operations who operate in the night and this makes it difficult for the patrol team to monitor their activities.

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Embark on regular patrols to check illegal timber operations	Number of patrols embarked on within the year	0	40	52	52	52
Embark on Educational campaign	Number of educational campaigns organized	1	5	12	12	12
Established Water Bodies Watch Taskforce	A water body's watch taskforce in each Zonal Council formed	0	1	5	5	5

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Promote the planting of community woodlot plantation to serve as source of fire and livelihood to curb deforestation under the Green Enterprise Project	
Support the youth to engage in environmentally friendly farming practices under the Green Enterprise Project	
Conduct community sensitization programs on the dangers of indiscriminate bush burning, logging, and poaching of animals in the forest reserve	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,735,095		
130201 17.1 strengthen domestic resource mob.	0	40,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	97,280		
150701 3.7 Promote good corporate governance	0	1,175,623		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdrcrs 4 vlue additn	0	811,440		
200201 15.2 Promote impl. of forests, halt deforestation	0	429,000		
200202 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	90,000		
280101 Develop efficient land administration and management system	0	106,674		
300102 6.1 Universal access to safe drinking water by 2030	0	68,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,213,995		
380101 3.d Capacity for early warning , risk reduction in health	0	1,360,000		
390202 11.2 Improve transport and road safety	0	744,051		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	298,417		
640101 Improve human capital development and management	0	2,182,408		
Grand Total €	0	11,351,984	-11,351,984	-100.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
262 01 01 001 26	11,351,984.43	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Excises Revenue Collections				
From foreign governments(Current)	10,080,620.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,339,718.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,324,824.37	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,141,651.52	0.00	0.00	0.00
1331010 DDF-Capacity Building	219,218.00	0.00	0.00	0.00
1331011 District Development Facility	1,655,208.54	0.00	0.00	0.00
Property income [GFS]	265,950.00	0.00	0.00	0.00
1412003 Stool Land Revenue	42,400.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	12,720.00	0.00	0.00	0.00
1412005 Registration of Plot	5,300.00	0.00	0.00	0.00
1412006 Transfer of Plot	10,900.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,210.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	132,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1415011 Other Investment Income	10,420.00	0.00	0.00	0.00
1415052 Rental of Store	10,000.00	0.00	0.00	0.00
Sales of goods and services	948,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	5,300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,240.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	5,300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	27,030.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,600.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,900.00	0.00	0.00	0.00
1422016 Lotto Operators	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,770.00	0.00	0.00	0.00
1422019 Sawmills	3,710.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,180.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	42,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,060.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	6,000.00	0.00	0.00	0.00
1422040 Bill Boards	3,180.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,120.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422046 Boarding and Advertising	2,120.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422049 Fitters	6,360.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	4,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	8,480.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	3,180.00	0.00	0.00	0.00
1422057 Private Schools	6,360.00	0.00	0.00	0.00
1422067 Beers Bars	10,600.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	50,000.00	0.00	0.00	0.00
1423001 Markets Tolls	190,800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	12,720.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,300.00	0.00	0.00	0.00
1423006 Burial Fee	2,120.00	0.00	0.00	0.00
1423010 Export of Commodities	360,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,180.00	0.00	0.00	0.00
1423018 Loading Fee	10,000.00	0.00	0.00	0.00
1423052 Approval of site plan	5,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	7,420.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,300.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	2,120.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	3,180.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
1423778 Site Plan Drawings	2,120.00	0.00	0.00	0.00
Fines, penalties, and forfeits	51,664.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,664.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,500.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	11,351,984.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	11,351,984	13,122,103	13,998,922
GOG Sources	0	0	0	2,467,218	2,524,903	2,553,733
Management and Administration	0	0	0	1,064,978	1,075,499	1,075,627
Social Services Delivery	0	0	0	471,251	475,810	475,963
Infrastructure Delivery and Management	0	0	0	190,028	191,483	191,928
Economic Development	0	0	0	740,961	782,111	810,214
IGF Sources	0	0	0	1,271,364	1,647,304	1,960,133
Management and Administration	0	0	0	839,363	1,168,303	1,476,343
Social Services Delivery	0	0	0	67,000	84,000	84,840
Infrastructure Delivery and Management	0	0	0	276,001	276,001	278,761
Economic Development	0	0	0	54,000	54,000	54,540
Environmental Management	0	0	0	35,000	65,000	65,650
DACF MP Sources	0	0	0	400,000	650,000	656,500
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	250,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	4,416,543	5,122,946	5,392,360
Management and Administration	0	0	0	517,045	734,091	884,898
Social Services Delivery	0	0	0	2,514,491	2,839,489	2,867,883
Infrastructure Delivery and Management	0	0	0	853,368	853,368	861,902
Economic Development	0	0	0	456,639	560,998	641,327
Environmental Management	0	0	0	75,000	135,000	136,350
CIDA Sources	0	0	0	143,373	231,746	259,539
Economic Development	0	0	0	143,373	231,746	259,539
UNICEF Sources	0	0	0	71,000	71,000	71,710
Social Services Delivery	0	0	0	71,000	71,000	71,710
Infrastructure Delivery and Management	0	0	0	460,278	660,278	868,880
Economic Development	0	0	0	250,278	250,278	252,780
Environmental Management	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	467,000	467,000	471,670
Infrastructure Delivery and Management	0	0	0	68,000	68,000	68,680
Environmental Management	0	0	0	399,000	399,000	402,990
DDF Sources	0	0	0	1,655,209	1,746,927	1,764,396
Management and Administration	0	0	0	91,718	183,436	185,270
Social Services Delivery	0	0	0	922,978	922,978	932,208
Infrastructure Delivery and Management	0	0	0	640,512	640,512	646,917
Grand Total	0	0	0	11,351,984	13,122,103	13,998,922

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	11,351,984	13,122,103	13,998,922
Management and Administration	0	0	0	2,663,104	3,311,329	3,773,638
SP1: General Administration	0	0	0	1,800,127	2,443,216	2,902,031
21 Compensation of employees [GFS]	0	0	0	933,940	943,280	943,280
211 Wages and salaries [GFS]	0	0	0	933,940	943,280	943,280
21110 Established Position	0	0	0	783,563	791,399	791,399
21111 Wages and salaries in cash [GFS]	0	0	0	150,377	151,881	151,881
22 Use of goods and services	0	0	0	637,586	1,192,736	1,579,193
221 Use of goods and services	0	0	0	637,586	1,192,736	1,579,193
22101 Materials - Office Supplies	0	0	0	89,437	117,437	146,891
22102 Utilities	0	0	0	47,000	94,000	137,360
22104 Rentals	0	0	0	18,000	36,000	54,540
22105 Travel - Transport	0	0	0	87,610	175,220	242,622
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	141,718	283,436	326,670
22108 Consulting Services	0	0	0	5,000	10,000	10,100
22109 Special Services	0	0	0	70,000	140,000	161,600
22111 Other Charges - Fees	0	0	0	5,000	10,000	15,150
22112 Emergency Services	0	0	0	152,821	305,643	463,049
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	78,600	157,200	228,058
282 Miscellaneous other expense	0	0	0	78,600	157,200	228,058
28210 General Expenses	0	0	0	78,600	157,200	228,058
SP2: Finance	0	0	0	341,041	344,051	344,451
21 Compensation of employees [GFS]	0	0	0	301,041	304,051	304,051
211 Wages and salaries [GFS]	0	0	0	301,041	304,051	304,051
21110 Established Position	0	0	0	56,041	56,601	56,601
21112 Wages and salaries in cash [GFS]	0	0	0	245,000	247,450	247,450
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP3: Human Resource	0	0	0	34,956	35,305	35,305
21 Compensation of employees [GFS]	0	0	0	34,956	35,305	35,305
211 Wages and salaries [GFS]	0	0	0	34,956	35,305	35,305
21110 Established Position	0	0	0	34,956	35,305	35,305
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	486,981	488,756	491,851
21 Compensation of employees [GFS]	0	0	0	177,544	179,319	179,319
211 Wages and salaries [GFS]	0	0	0	177,544	179,319	179,319
21110 Established Position	0	0	0	177,544	179,319	179,319

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	209,437	209,437	211,531
221 Use of goods and services	0	0	0	209,437	209,437	211,531
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	66,437	66,437	67,101
22107 Training - Seminars - Conferences	0	0	0	138,000	138,000	139,380
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
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	4,296,720	4,893,277	4,937,605
SP2.1 Education, youth & sports and Library services	0	0	0	1,980,057	2,517,057	2,542,228
22 Use of goods and services	0	0	0	132,000	214,000	216,140
221 Use of goods and services	0	0	0	132,000	214,000	216,140
22101 Materials - Office Supplies	0	0	0	67,000	84,000	84,840
22109 Special Services	0	0	0	65,000	130,000	131,300
28 Other expense	0	0	0	455,000	910,000	919,100
282 Miscellaneous other expense	0	0	0	455,000	910,000	919,100
28210 General Expenses	0	0	0	455,000	910,000	919,100
31 Non Financial Assets	0	0	0	1,393,057	1,393,057	1,406,988
311 Fixed assets	0	0	0	1,393,057	1,393,057	1,406,988
31112 Nonresidential buildings	0	0	0	1,293,057	1,293,057	1,305,988
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	298,417	353,415	356,949
22 Use of goods and services	0	0	0	44,998	89,996	90,896
221 Use of goods and services	0	0	0	44,998	89,996	90,896
22107 Training - Seminars - Conferences	0	0	0	44,998	89,996	90,896
27 Social benefits [GFS]	0	0	0	10,000	20,000	20,200
271 Social security benefits	0	0	0	10,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	10,000	20,000	20,200
31 Non Financial Assets	0	0	0	243,419	243,419	245,853
311 Fixed assets	0	0	0	243,419	243,419	245,853
31112 Nonresidential buildings	0	0	0	213,419	213,419	215,553
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	1,637,059	1,639,829	1,653,429
21 Compensation of employees [GFS]	0	0	0	277,059	279,829	279,829
211 Wages and salaries [GFS]	0	0	0	277,059	279,829	279,829
21110 Established Position	0	0	0	277,059	279,829	279,829

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	580,000	580,000	585,800
221 Use of goods and services	0	0	0	580,000	580,000	585,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	510,000	510,000	515,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	660,000	660,000	666,600
311 Fixed assets	0	0	0	660,000	660,000	666,600
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	320,000	320,000	323,200
SP2.5 Social Welfare and community services	0	0	0	381,187	382,975	384,998
21 Compensation of employees [GFS]	0	0	0	178,836	180,625	180,625
211 Wages and salaries [GFS]	0	0	0	178,836	180,625	180,625
21110 Established Position	0	0	0	178,836	180,625	180,625
22 Use of goods and services	0	0	0	91,656	91,656	92,573
221 Use of goods and services	0	0	0	91,656	91,656	92,573
22101 Materials - Office Supplies	0	0	0	12,356	12,356	12,480
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	66,300	66,300	66,963
28 Other expense	0	0	0	110,694	110,694	111,801
282 Miscellaneous other expense	0	0	0	110,694	110,694	111,801
28210 General Expenses	0	0	0	110,694	110,694	111,801
Infrastructure Delivery and Management	0	0	0	2,278,187	2,279,642	2,300,969
SP3.1 Urban Roads and Transport services	0	0	0	744,051	744,051	751,492
22 Use of goods and services	0	0	0	228,889	228,889	231,178
221 Use of goods and services	0	0	0	228,889	228,889	231,178
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	153,889	153,889	155,428
31 Non Financial Assets	0	0	0	515,163	515,163	520,314
311 Fixed assets	0	0	0	515,163	515,163	520,314
31113 Other structures	0	0	0	515,163	515,163	520,314
SP3.2 Physical and Spatial Planning	0	0	0	106,674	106,674	107,741
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	15,000	15,000	15,150

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	47,674	47,674	48,151
282 Miscellaneous other expense	0	0	0	47,674	47,674	48,151
28210 General Expenses	0	0	0	47,674	47,674	48,151
SP3.3 Public Works, rural housing and water management	0	0	0	1,427,461	1,428,916	1,441,736
21 Compensation of employees [GFS]	0	0	0	145,466	146,921	146,921
211 Wages and salaries [GFS]	0	0	0	145,466	146,921	146,921
21110 Established Position	0	0	0	145,466	146,921	146,921
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,151,995	1,151,995	1,163,515
311 Fixed assets	0	0	0	1,151,995	1,151,995	1,163,515
31111 Dwellings	0	0	0	441,454	441,454	445,868
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	54,000	54,000	54,540
31131 Infrastructure Assets	0	0	0	396,542	396,542	400,507
Economic Development	0	0	0	1,594,973	2,028,856	2,371,620
SP4.1 Agricultural Services and Management	0	0	0	1,497,693	1,931,576	2,273,367
21 Compensation of employees [GFS]	0	0	0	686,253	693,115	693,115
211 Wages and salaries [GFS]	0	0	0	686,253	693,115	693,115
21110 Established Position	0	0	0	686,253	693,115	693,115
22 Use of goods and services	0	0	0	441,440	668,460	802,551
221 Use of goods and services	0	0	0	441,440	668,460	802,551
22101 Materials - Office Supplies	0	0	0	3,700	3,700	3,737
22102 Utilities	0	0	0	5,787	5,787	5,845
22105 Travel - Transport	0	0	0	90,000	165,000	242,400
22107 Training - Seminars - Conferences	0	0	0	241,953	393,973	449,570
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	370,000	570,000	777,700
282 Miscellaneous other expense	0	0	0	370,000	570,000	777,700
28210 General Expenses	0	0	0	370,000	570,000	777,700
SP4.2 Trade, Industry and Tourism Services	0	0	0	97,280	97,280	98,253
22 Use of goods and services	0	0	0	97,280	97,280	98,253
221 Use of goods and services	0	0	0	97,280	97,280	98,253
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	57,280	57,280	57,853
Environmental Management	0	0	0	519,000	609,000	615,090
SP5.1 Disaster prevention and Management	0	0	0	90,000	180,000	181,800

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,000	180,000	181,800
221 Use of goods and services	0	0	0	90,000	180,000	181,800
22101 Materials - Office Supplies	0	0	0	2,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	3,000	6,000	6,060
22112 Emergency Services	0	0	0	85,000	170,000	171,700
SP5.2 Natural Resource Conservation and Management	0	0	0	429,000	429,000	433,290
22 Use of goods and services	0	0	0	429,000	429,000	433,290
221 Use of goods and services	0	0	0	429,000	429,000	433,290
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	399,000	399,000	402,990
Grand Total	0	0	0	11,351,984	13,122,103	13,998,922

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

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Goods Service	Capex		Tot. External
Ejura/Sekyedumasi Municipal - Ejura Management and Administration	2,339,716	2,922,177	2,021,867	743,310	39,537	715,987	1,271,364	0	0	915,091	1,681,168	2,796,859
Central Administration	1,952,104	619,919	60,000	1,732,023	35,537	403,986	839,383	0	0	91,718	0	91,718
Administration (Assembly Office)	983,676	609,919	60,000	1,653,996	378,383	373,986	792,269	0	0	91,718	0	91,718
Finance	983,676	609,919	60,000	1,653,996	378,383	373,986	792,269	0	0	91,718	0	91,718
Physical Planning	0	10,000	0	10,000	0	30,000	30,000	0	0	0	0	0
Office of Departmental Head	45,103	0	0	45,103	0	0	0	0	0	0	0	0
Works	45,103	0	0	45,103	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	16,994	0	16,994	16,994	0	0	0	0	0
Urban Roads	23,325	0	0	23,325	0	16,994	16,994	0	0	0	0	0
Social Services Delivery	455,895	1,426,348	1,353,498	3,235,741	0	47,000	67,000	0	0	71,000	92,278	993,978
Education, Youth and Sports	0	560,000	1,171,079	1,731,079	0	27,000	47,000	0	0	0	201,978	201,978
Education	0	560,000	1,171,079	1,731,079	0	27,000	47,000	0	0	0	201,978	201,978
Health	277,059	793,998	824,419	1,198,476	0	15,000	15,000	0	0	0	721,000	1,935,476
Environmental Health Unit	277,059	685,000	820,000	1,082,059	0	15,000	15,000	0	0	0	540,000	1,637,059
Hospital services	0	54,998	62,419	117,417	0	0	0	0	0	0	181,000	298,417
Social Welfare & Community Development	178,836	126,350	0	305,187	0	5,000	5,000	0	0	71,000	0	71,000
Office of Departmental Head	178,836	0	0	178,836	0	0	0	0	0	0	0	0
Social Welfare	0	126,350	0	126,350	0	0	0	0	0	71,000	0	71,000
Community Development	0	0	0	0	0	5,000	5,000	0	0	0	0	5,000
Infrastructure Delivery and Management	145,466	289,582	665,388	1,043,996	0	176,001	276,001	0	0	0	958,790	2,276,187
Physical Planning	0	90,674	0	90,674	0	16,000	16,000	0	0	0	0	0
Town and Country Planning	0	98,674	0	98,674	0	16,000	16,000	0	0	0	0	0
Works	145,466	108,888	505,388	762,722	0	40,000	140,000	0	0	0	543,827	1,446,349
Office of Departmental Head	145,466	0	0	145,466	0	0	0	0	0	0	0	0

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Public Works	0	598,388	0	40,000	100,000	140,000	0	0	0	0	475,627	475,627
Water	0	0	0	0	0	0	0	0	0	0	68,000	68,000
Feeder Roads	0	18,888	0	0	0	0	0	0	0	0	0	18,888
Transport	0	90,000	0	120,001	0	120,001	0	0	0	0	0	210,001
Urban Roads	0	90,000	0	120,001	0	120,001	0	0	0	0	0	210,001
	0	100,000	0	0	0	0	0	0	0	0	415,163	415,163
	0	100,000	0	0	0	0	0	0	0	0	415,163	415,163
Economic Development	686,233	511,347	0	54,000	0	54,000	0	0	0	343,373	0	343,373
Agriculture	686,233	463,067	0	5,000	0	5,000	0	0	0	343,373	0	343,373
	686,233	463,067	0	5,000	0	5,000	0	0	0	343,373	0	343,373
Trade, Industry and Tourism	0	48,280	0	49,000	0	49,000	0	0	0	0	0	97,280
Trade	0	48,280	0	49,000	0	49,000	0	0	0	0	0	97,280
Environmental Management	0	75,000	0	35,000	0	35,000	0	0	0	409,000	0	409,000
Natural Resource Conservation	0	15,000	0	5,000	0	5,000	0	0	0	409,000	0	409,000
	0	15,000	0	5,000	0	5,000	0	0	0	409,000	0	409,000
Disaster Prevention	0	60,000	0	30,000	0	30,000	0	0	0	0	0	90,000
	0	60,000	0	30,000	0	30,000	0	0	0	0	0	90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	
			Total By Fund Source
			996,550

		Compensation of employees [GFS]		
Objective	000000	Compensation of Employees		983,676
Program	92001	Management and Administration		983,676
Sub-Program	92001001	SP1: General Administration		715,136
Operation	000000		0.0 0.0 0.0	715,136

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		715,136
Sub-Program	92001002	SP2: Finance		56,041
Operation	000000		0.0 0.0 0.0	56,041

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		56,041
Sub-Program	92001003	SP3: Human Resource		34,956
Operation	000000		0.0 0.0 0.0	34,956

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		34,956
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		177,544
Operation	000000		0.0 0.0 0.0	177,544

		Wages and salaries [GFS]		
Sub-Program	2111001	Established Post		177,544
			177,544	

		Use of goods and services		
Objective	150701	3.7 Promote good corporate governance		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	6,437

		Use of goods and services		
Sub-Program	2210102	Office Facilities, Supplies and Accessories		6,437
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		6,437
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,437

		Use of goods and services		
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		6,437
			6,437	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Grants	150,000	
Objective	150701	3.7 Promote good corporate governance			150,000	
Program	92001	Management and Administration			150,000	
Sub-Program	92001001	SP1: General Administration			150,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	150,000
To other general government units					150,000	
2632102 MP's capital development projects					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	507,045
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	442,045	
Objective	150701	3.7 Promote good corporate governance			442,045	
Program	92001	Management and Administration			442,045	
Sub-Program	92001001	SP1: General Administration			262,045	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210102 Office Facilities, Supplies and Accessories					40,000	
2210606 Maintenance of General Equipment					10,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	2.0	2.0	70,000

				Use of goods and services	70,000	
2210207 Fire Fighting Accessories					5,000	
2210710 Staff Development					10,000	
2210802 External Consultants Fees					5,000	
2210902 Official Celebrations					50,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	2.0	3.0	142,045

				Use of goods and services	142,045	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	
2211203 Emergency Works					127,045	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			180,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	180,000

				Use of goods and services	180,000
2210103 Refreshment Items					5,000
2210503 Fuel and Lubricants - Official Vehicles					55,000
2210709 Seminars/Conferences/Workshops - Domestic					115,000
2210711 Public Education and Sensitization					5,000

				Other expense	5,000	
Objective	150701	3.7 Promote good corporate governance			5,000	
Program	92001	Management and Administration			5,000	
Sub-Program	92001001	SP1: General Administration			5,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	2.0	2.0	5,000

Miscellaneous other expense					5,000
2821010 Contributions					5,000

				Non Financial Assets	60,000
Objective	150701	3.7 Promote good corporate governance			60,000
Program	92001	Management and Administration			60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910801	910801 - Procurement management	1.0	1.0	1.0	60,000
Fixed assets						
3111103	Bungalows/Flats					10,000
3111204	Office Buildings					50,000
Amount (Ghc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				91,718
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0626001	Ejura/Sekyedumasi - Ejura				
Use of goods and services						91,718
Objective	150701	13.7 Promote good corporate governance				91,718
Program	92001	Management and Administration				91,718
Sub-Program	92001001	SP1: General Administration				91,718
Operation	910802	910802 - Personnel and Staff Management	1.0	2.0	2.0	91,718
Use of goods and services						
2210710	Staff Development					91,718
Total Cost Centre						2,537,683

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				30,000
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti				
Location Code	0626001	Ejura/Sekyedumasi - Ejura				
Use of goods and services						30,000
Objective	130201	17.1 strengthen domestic resource mob.				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001002	SP2: Finance				30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Use of goods and services						
2210122	Value Books					30,000
Amount (Ghc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				10,000
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti				
Location Code	0626001	Ejura/Sekyedumasi - Ejura				
Use of goods and services						10,000
Objective	130201	17.1 strengthen domestic resource mob.				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210710	Staff Development					5,000
Total Cost Centre						40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	70980	Education n.e.c		
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Use of goods and services				2,000
Objective	640101	Improve human capital development and management		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

				Amount (GH¢)
Other expense				15,000
Objective	640101	Improve human capital development and management		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	15,000
Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
Function Code	70980	Education n.e.c		
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Other expense				250,000
Objective	640101	Improve human capital development and management		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	250,000
Miscellaneous other expense				250,000
2821019 Scholarship and Bursaries				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	440,000
Function Code	70980	Education n.e.c		
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Use of goods and services				80,000
Objective	640101	Improve human capital development and management		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	80,000
Use of goods and services				80,000
2210117 Teaching and Learning Materials				15,000
2210902 Official Celebrations				65,000

				Amount (GH¢)
Other expense				190,000
Objective	640101	Improve human capital development and management		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		190,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 2.0 2.0	190,000
Miscellaneous other expense				190,000
2821019 Scholarship and Bursaries				190,000

				Amount (GH¢)
Non Financial Assets				170,000
Objective	640101	Improve human capital development and management		170,000
Program	92002	Social Services Delivery		170,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		170,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111204 Office Buildings				70,000
3113108 Furniture & Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	80,000
Function Code	70980	Education n.e.c		
Organisation	2620302000	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Non Financial Assets				80,000
Objective	640101	Improve human capital development and management		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111204 Office Buildings				80,000
Total Cost Centre				787,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70912	Primary education		
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Non Financial Assets				20,000
Objective	640101	Improve human capital development and management		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	80,000
Function Code	70912	Primary education		
Organisation	2620302002	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Non Financial Assets				80,000
Objective	640101	Improve human capital development and management		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111205 School Buildings				80,000
Total Cost Centre				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210118	Sports, Recreational and Cultural Materials				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	791,079
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	40,000	
Objective	640101	Improve human capital development and management			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210118	Sports, Recreational and Cultural Materials				40,000

				Non Financial Assets	751,079	
Objective	640101	Improve human capital development and management			751,079	
Program	92002	Social Services Delivery			751,079	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			751,079	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	751,079

Fixed assets					751,079
3111205	School Buildings				751,079

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	41,978
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	41,978	
Objective	640101	Improve human capital development and management			41,978	
Program	92002	Social Services Delivery			41,978	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			41,978	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	41,978

Fixed assets					41,978
3111205	School Buildings				41,978

<i>Total Cost Centre</i>				843,057
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	70922	Upper-secondary education		
Organisation	2620302005	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Technical / Vocational_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Non Financial Assets				250,000
Objective	640101	Improve human capital development and management		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000
Total Cost Centre				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	277,059
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				277,059
Objective	000000	Compensation of Employees		277,059
Program	92002	Social Services Delivery		277,059
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		277,059
Operation	000000		0.0 0.0 0.0	277,059
Wages and salaries (GFS)				277,059
2111001 Established Post				277,059

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Use of goods and services				15,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				5,000
2210509 Other Travel and Transportation				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 805,000
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	565,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		565,000
Program	92002	Social Services Delivery		565,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		565,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	565,000

Use of goods and services			565,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210205	Sanitation Charges		20,000
2210301	Cleaning Materials		20,000
2210610	Maintenance of Drains		50,000
2210616	Maintenance of Public Sanitary Facilities		460,000
2210711	Public Education and Sensitization		10,000

			Other expense	120,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000

Miscellaneous other expense			120,000
2821017	Refuse Lifting Expenses		120,000

			Non Financial Assets	120,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	120,000

Fixed assets			120,000
3111206	Slaughter House		40,000
3111303	Toilets		80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 540,000
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	540,000
Objective	380101	3.d Capacity for early warning , risk reduction in health		540,000
Program	92002	Social Services Delivery		540,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		540,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	540,000

Fixed assets			540,000
3111206	Slaughter House		300,000
3111303	Toilets		240,000
Total Cost Centre			1,637,059

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 117,417
Function Code	70731	General hospital services (IS)		
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	44,998
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			44,998
Program	92002	Social Services Delivery			44,998
Sub-Program	92002002	SP2.2 Public Health Services and management			44,998
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 2.0 2.0		44,998
Use of goods and services					44,998
2210709 Seminars/Conferences/Workshops - Domestic					10,000
2210711 Public Education and Sensitization					34,998

				Social benefits [GFS]	10,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 2.0 2.0		10,000
Social security benefits					10,000
2711101 National Health Insurance Scheme					10,000

				Non Financial Assets	62,419
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			62,419
Program	92002	Social Services Delivery			62,419
Sub-Program	92002002	SP2.2 Public Health Services and management			62,419
Project	910503	910503 - Public Health services	1.0 1.0 1.0		62,419
Fixed assets					62,419
3111207 Health Centres					62,419

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 181,000
Function Code	70731	General hospital services (IS)		
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	181,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.			181,000
Program	92002	Social Services Delivery			181,000
Sub-Program	92002002	SP2.2 Public Health Services and management			181,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0		181,000

Fixed assets					181,000
3111207 Health Centres					151,000
3113110 Water Systems					30,000

<i>Total Cost Centre</i>					298,417
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 740,961
Function Code	70421	Agriculture cs	
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Amount (GH¢)
Compensation of employees [GFS]			686,253
Objective	000000	Compensation of Employees	686,253
Program	92004	Economic Development	686,253
Sub-Program	92004001	SP4.1 Agricultural Services and Management	686,253
Operation	000000		686,253
Wages and salaries [GFS]			686,253
2111001 Established Post			686,253

			Amount (GH¢)
Use of goods and services			54,708
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	54,708
Program	92004	Economic Development	54,708
Sub-Program	92004001	SP4.1 Agricultural Services and Management	54,708
Operation	910301	910301 - Extension Services	9,943

Use of goods and services			9,943
2210503 Fuel and Lubricants - Official Vehicles			2,400
2210709 Seminars/Conferences/Workshops - Domestic			7,543
Operation	910304	910304 - Agricultural Research and Demonstration Farms	7,345

Use of goods and services			7,345
2210709 Seminars/Conferences/Workshops - Domestic			750
2210711 Public Education and Sensitization			6,595
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	37,420

Use of goods and services			37,420
2210101 Printed Material and Stationery			3,700
2210201 Electricity charges			5,787
2210709 Seminars/Conferences/Workshops - Domestic			27,933

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Amount (GH¢)
Use of goods and services			5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 408,359
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services
				238,359

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		238,359
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Program	92004	Economic Development		238,359
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		238,359
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Operation	910301	910301 - Extension Services		73,979
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		1.0	2.0	3.0	73,979
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				Use of goods and services
				73,979

2210503	Fuel and Lubricants - Official Vehicles			50,000
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2210709	Seminars/Conferences/Workshops - Domestic			12,600
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2210710	Staff Development			679
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2210711	Public Education and Sensitization			10,700
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		8,880
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		1.0	2.0	2.0	8,880
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				Use of goods and services
				8,880

2210709	Seminars/Conferences/Workshops - Domestic			8,880
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Operation	910304	910304 - Agricultural Research and Demonstration Farms		21,500
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		1.0	2.0	2.0	21,500
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				Use of goods and services
				21,500

2210709	Seminars/Conferences/Workshops - Domestic			17,500
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2210711	Public Education and Sensitization			4,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		134,000
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		1.0	1.0	1.0	134,000
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				Use of goods and services
				134,000

2210709	Seminars/Conferences/Workshops - Domestic			34,000
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2210902	Official Celebrations			100,000
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				Other expense
				170,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		170,000
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Program	92004	Economic Development		170,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		170,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		170,000
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		1.0	1.0	1.0	170,000
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				Miscellaneous other expense
				170,000

2821010	Contributions			170,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 143,373
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		

				Use of goods and services
				143,373

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		143,373
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Program	92004	Economic Development		143,373
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		143,373
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Operation	910301	910301 - Extension Services		15,223
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		1.0	2.0	3.0	15,223
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				Use of goods and services
				15,223

2210503	Fuel and Lubricants - Official Vehicles			12,600
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2210709	Seminars/Conferences/Workshops - Domestic			2,623
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,466
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		1.0	2.0	2.0	2,466
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				Use of goods and services
				2,466

2210711	Public Education and Sensitization			2,466
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Operation	910304	910304 - Agricultural Research and Demonstration Farms		60,684
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		1.0	2.0	2.0	60,684
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				Use of goods and services
				60,684

2210709	Seminars/Conferences/Workshops - Domestic			1,000
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2210710	Staff Development			15,000
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2210711	Public Education and Sensitization			44,684
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		65,000
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		1.0	1.0	1.0	65,000
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				Use of goods and services
				65,000

2210502	Maintenance and Repairs - Official Vehicles			15,000
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2210503	Fuel and Lubricants - Official Vehicles			10,000
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2210709	Seminars/Conferences/Workshops - Domestic			40,000
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				Other expense
				200,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		200,000
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Program	92004	Economic Development		200,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
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Operation	910301	910301 - Extension Services		200,000
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		1.0	2.0	3.0	200,000
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				Miscellaneous other expense
				200,000

2821010	Contributions			200,000
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				Total Cost Centre
				1,497,693

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,103
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620701001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				45,103
Objective	000000	Compensation of Employees		45,103
Program	92001	Management and Administration		45,103
Sub-Program	92001001	SP1: General Administration		45,103
Operation	000000		0.0 0.0 0.0	45,103
Wages and salaries [GFS]				45,103
2111001 Established Post				45,103
Total Cost Centre				45,103

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	25,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Use of goods and services				22,000
Objective	280101	Develop efficient land administration and management system		22,000
Program	92003	Infrastructure Delivery and Management		22,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		22,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210102 Office Facilities, Supplies and Accessories				7,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				5,000
2210908 Property Valuation Expenses				5,000
Other expense				3,674
Objective	280101	Develop efficient land administration and management system		3,674
Program	92003	Infrastructure Delivery and Management		3,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,674
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,674
Miscellaneous other expense				3,674
2821018 Civic Numbering/Street Naming				3,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti		
Total By Fund Source				16,000
Location Code	0626001	Ejura/Sekyedumasi - Ejura		

				Amount (GH¢)
Use of goods and services				8,000
Objective	280101	Develop efficient land administration and management system		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Other expense				8,000
Objective	280101	Develop efficient land administration and management system		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		8,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821018 Civic Numbering/Street Naming				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti		
Total By Fund Source				65,000
Location Code	0626001	Ejura/Sekyedumasi - Ejura		

				Amount (GH¢)
Use of goods and services				29,000
Objective	280101	Develop efficient land administration and management system		29,000
Program	92003	Infrastructure Delivery and Management		29,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		29,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210505 Running Cost - Official Vehicles				6,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210908 Property Valuation Expenses				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210708 Refreshments				7,000
Other expense				36,000
Objective	280101	Develop efficient land administration and management system		36,000
Program	92003	Infrastructure Delivery and Management		36,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		36,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	36,000
Miscellaneous other expense				36,000
2821018 Civic Numbering/Street Naming				36,000
Total Cost Centre				106,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	178,836
Function Code	70620	Community Development		
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				178,836
Objective	000000	Compensation of Employees		178,836
Program	92002	Social Services Delivery		178,836
Sub-Program	92002005	SP2.5 Social Welfare and community services		178,836
Operation	000000		0.0 0.0 0.0	178,836
Wages and salaries [GFS]				178,836
2111001 Established Post				178,836
Total Cost Centre				178,836

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	15,356
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Use of goods and services				15,356
Objective	640101	Improve human capital development and management		15,356
Program	92002	Social Services Delivery		15,356
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,356
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,356
Use of goods and services				15,356
2210101 Printed Material and Stationery				4,356
2210102 Office Facilities, Supplies and Accessories				8,000
2210509 Other Travel and Transportation				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,994
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Use of goods and services				6,000
Objective	640101	Improve human capital development and management		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Other expense				104,994
Objective	640101	Improve human capital development and management		104,994
Program	92002	Social Services Delivery		104,994
Sub-Program	92002005	SP2.5 Social Welfare and community services		104,994
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	104,994
Miscellaneous other expense				104,994
2821013 Special Operations (COS)				104,994

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF		Total By Fund Source 71,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Use of goods and services				65,300
Objective	640101	Improve human capital development and management		65,300
Program	92002	Social Services Delivery		65,300
Sub-Program	92002005	SP2.5 Social Welfare and community services		65,300
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	65,300
Use of goods and services				65,300
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				27,000
2210711 Public Education and Sensitization				34,300
Other expense				5,700
Objective	640101	Improve human capital development and management		5,700
Program	92002	Social Services Delivery		5,700
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,700
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,700
Miscellaneous other expense				5,700
2821010 Contributions				5,700
Total Cost Centre				197,350

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 5,000
Function Code	70620	Community Development		
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0626001	Ejura/Sekyredumasi - Ejura		
Use of goods and services				5,000
Objective	640101	Improve human capital development and management		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

Use of goods and services 5,000

Objective	200201	15.2 Promote impl. of forests, halt deforestation	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	5,000
Operation	910701	910701 - Disaster management	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

Use of goods and services 15,000

Objective	200201	15.2 Promote impl. of forests, halt deforestation	15,000
Program	92005	Environmental Management	15,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	15,000
Operation	910701	910701 - Disaster management	15,000

Use of goods and services
2210711 Public Education and Sensitization 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

Use of goods and services 10,000

Objective	200201	15.2 Promote impl. of forests, halt deforestation	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	10,000
Operation	910701	910701 - Disaster management	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		Total By Fund Source 399,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2620900001	Ejura/Sekyedumasi Municipal - Ejura_Natural Resource Conservation Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

Use of goods and services 399,000

Objective	200201	15.2 Promote impl. of forests, halt deforestation	399,000
Program	92005	Environmental Management	399,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	399,000
Operation	910701	910701 - Disaster management	399,000

Use of goods and services
2211201 Field Operations 399,000

Total Cost Centre 429,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 145,466
Function Code	70610	Housing development	
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Amount (GH¢)
Compensation of employees [GFS]			145,466
Objective	000000	Compensation of Employees	145,466
Program	92003	Infrastructure Delivery and Management	145,466
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	145,466
Operation	000000	0.0 0.0 0.0	145,466

Wages and salaries [GFS]			145,466
2111001 Established Post			145,466

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,994
Function Code	70610	Housing development	
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Amount (GH¢)
Compensation of employees [GFS]			16,994
Objective	000000	Compensation of Employees	16,994
Program	92001	Management and Administration	16,994
Sub-Program	92001001	SP1: General Administration	16,994
Operation	000000	0.0 0.0 0.0	16,994

Wages and salaries [GFS]			16,994
2111102 Monthly paid and casual labour			16,994

Total Cost Centre 162,460

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 140,000
Function Code	70610	Housing development	
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti	
Location Code	0626001	Ejura/Sekyredumasi - Ejura	

			Amount (GH¢)
Use of goods and services			40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	40,000
Program	92003	Infrastructure Delivery and Management	40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	40,000

Use of goods and services			40,000
2211201 Field Operations			40,000

			Amount (GH¢)
Non Financial Assets			100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	100,000

Fixed assets			100,000
3111204 Office Buildings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 598,368
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626001	Ejura/Sekyedumasi - Ejura		

				Use of goods and services	90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			90,000
Program	92003	Infrastructure Delivery and Management			90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		90,000
Use of goods and services					90,000
2210617 Street Lights/Traffic Lights					50,000
2211201 Field Operations					40,000

				Non Financial Assets	508,368
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			508,368
Program	92003	Infrastructure Delivery and Management			508,368
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			508,368
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		508,368
Fixed assets					508,368
3111105 Palace					248,368
3111204 Office Buildings					160,000
3111304 Markets					50,000
3113101 Electrical Networks					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 475,627
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626001	Ejura/Sekyedumasi - Ejura		

				Non Financial Assets	475,627
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			475,627
Program	92003	Infrastructure Delivery and Management			475,627
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			475,627
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		475,627
Fixed assets					475,627
3111105 Palace					193,086
3111305 Car/Lorry Park					4,000
3113101 Electrical Networks					278,542
Total Cost Centre					1,213,995

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13523	DACF ASSEMBLY		Total By Fund Source 68,000
Function Code	70630	Water supply		
Organisation	2621003001	Ejura/Sekyedumasi Municipal - Ejura_Works_Water_Ashanti		
Location Code	0626001	Ejura/Sekyedumasi - Ejura		

				Non Financial Assets	68,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			68,000
Program	92003	Infrastructure Delivery and Management			68,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			68,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		68,000
Fixed assets					68,000
3113110 Water Systems					68,000
Total Cost Centre					68,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,888
Function Code	70451	Road transport		
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads_Ashanti		
Location Code	0626001	Ejura/Sekyedumasi - Ejura		
Use of goods and services				18,888
Objective	390202	11.2 Improve transport and road safety		18,888
Program	92003	Infrastructure Delivery and Management		18,888
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		18,888
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,888
Use of goods and services				18,888
2210102 Office Facilities, Supplies and Accessories				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				8,888
Total Cost Centre				18,888

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	49,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0626001	Ejura/Sekyedumasi - Ejura		
Use of goods and services				49,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		49,000
Program	92004	Economic Development		49,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		49,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210709 Seminars/Conferences/Workshops - Domestic				49,000
Total Cost Centre				49,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,280
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0626001	Ejura/Sekyedumasi - Ejura		
Use of goods and services				48,280
Objective	140602	9.3 Incrs access of SMEs to fin. serv		48,280
Program	92004	Economic Development		48,280
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		48,280
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	8,280
Use of goods and services				8,280
2210709 Seminars/Conferences/Workshops - Domestic				8,280
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210118 Sports, Recreational and Cultural Materials				40,000
Total Cost Centre				97,280

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 120,001
Function Code	70451	Road transport	
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura_Transport_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	120,001
Objective	390202	11.2 Improve transport and road safety		120,001
Program	92003	Infrastructure Delivery and Management		120,001
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,001
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	120,001

			Use of goods and services	120,001
2210114	Rations			30,000
2210502	Maintenance and Repairs - Official Vehicles			40,001
2210505	Running Cost - Official Vehicles			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70451	Road transport	
Organisation	2621400001	Ejura/Sekyedumasi Municipal - Ejura_Transport_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	90,000
Objective	390202	11.2 Improve transport and road safety		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		90,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	90,000

			Use of goods and services	90,000
2210114	Rations			40,000
2210502	Maintenance and Repairs - Official Vehicles			50,000

Total Cost Centre 210,001

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	30,000
Objective	200202	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		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 2.0 2.0	30,000

			Use of goods and services	30,000
2210101	Printed Material and Stationery			2,000
2211203	Emergency Works			28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Use of goods and services	60,000
Objective	200202	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 2.0 2.0	60,000

			Use of goods and services	60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000
2211203	Emergency Works			57,000

Total Cost Centre 90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 23,325
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Amount (GH¢)
Compensation of employees [GFS]			23,325
Objective	000000	Compensation of Employees	23,325
Program	92001	Management and Administration	23,325
Sub-Program	92001001	SP1: General Administration	23,325
Operation	000000		23,325

Wages and salaries [GFS]			23,325
2111001	Established Post		23,325

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	390202	11.2 Improve transport and road safety	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	100,000

Fixed assets			100,000
3111306	Bridges		50,000
3111308	Feeder Roads		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 250,278
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Amount (GH¢)
Non Financial Assets			250,278
Objective	390202	11.2 Improve transport and road safety	250,278
Program	92003	Infrastructure Delivery and Management	250,278
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	250,278
Project	911101	911101 - Supervision and regulation of infrastructure development	250,278

Fixed assets			250,278
3111308	Feeder Roads		250,278

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 164,885
Function Code	70451	Road transport	
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura Urban Roads Ashanti	
Location Code	0626001	Ejura/Sekyedumasi - Ejura	

			Amount (GH¢)
Non Financial Assets			164,885
Objective	390202	11.2 Improve transport and road safety	164,885
Program	92003	Infrastructure Delivery and Management	164,885
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	164,885
Project	911101	911101 - Supervision and regulation of infrastructure development	164,885

Fixed assets			164,885
3111306	Bridges		164,885

<i>Total Cost Centre</i>			538,487
<i>Total Vote</i>			11,351,984

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	2,339,716	1,952,104	2,922,177	619,519	7283,761	1,732,023	395,377	355,377	160,000	1,271,864	839,393	0	0	915,091		1,851,768	2,796,859
	783,563	423,482	619,519	423,482	60,000	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498	1,352,498
	56,041	10,000	10,000	10,000	0	66,041	66,041	66,041	66,041	66,041	66,041	66,041	66,041	66,041	66,041	66,041	66,041
	34,956	0	0	0	0	34,956	34,956	34,956	34,956	34,956	34,956	34,956	34,956	34,956	34,956	34,956	34,956
	177,544	186,437	60,000	423,881	0	23,000	40,000	63,000	0	0	0	0	0	0	0	0	0
	455,995	1,426,348	1,352,498	3,235,741	0	47,000	20,000	67,000	0	0	0	0	0	71,000	92,2378	963,978	4,286,720
	0	580,000	1,171,079	1,731,079	0	27,000	20,000	47,000	0	0	0	0	0	20,978	201,978	201,978	1,980,057
	0	54,998	62,419	117,417	0	0	0	0	0	0	0	0	0	15,000	161,000	161,000	298,417
	277,059	685,000	120,000	1,082,059	0	15,000	0	15,000	0	0	0	0	0	540,000	540,000	540,000	1,637,059
	178,836	126,350	0	305,187	0	5,000	0	5,000	0	0	0	0	0	71,000	0	71,000	381,187
	145,466	289,562	608,368	1,043,396	0	176,001	100,000	276,001	0	0	0	0	0	968,790	958,790	2,278,187	
	0	108,888	100,000	208,888	0	120,001	0	120,001	0	0	0	0	0	415,163	415,163	744,051	
	0	90,674	0	90,674	0	16,000	0	16,000	0	0	0	0	0	0	0	0	106,674
	145,466	90,000	598,368	743,834	0	40,000	100,000	140,000	0	0	0	0	0	543,827	543,827	1,427,461	
	686,253	511,347	0	1,197,600	0	54,000	0	54,000	0	0	0	0	0	343,373	0	343,373	1,584,973
	686,253	483,867	0	1,149,320	0	5,000	0	5,000	0	0	0	0	0	343,373	0	343,373	1,497,693
	0	48,280	0	48,280	0	48,280	0	48,280	0	0	0	0	0	0	0	0	97,280
	0	75,000	0	75,000	0	35,000	0	35,000	0	0	0	0	0	469,000	0	469,000	519,000
	0	60,000	0	60,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	90,000
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	469,000	0	469,000	429,000