



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**EJURA-SEKYEDUMASE MUNICIPAL ASSEMBLY**

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Ejura Sekyedumase Municipal Assembly (ESMA) was established as a Municipal by Legislative Instrument (L.I) 2098, in 2012 with Ejura as its capital.

#### **1.1 Location and Size**

The ESM is located within Longitudes 1°5W and 1°39W and Latitudes 7°9 N and 7°36N. The ESM is located in the northern part of the Ashanti Region covering an area of approximately 1,340.1sqkm 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 District in the **North-West**, the Mampong Municipal in the **South** and Sekyere Central in the **South East**.

### **2. POPULATION STRUCTURE**

#### **2.1 Demographic Characteristics**

The population of the Municipality is currently estimated at 96,673 with an annual growth rate of 2.5%. This figure is projected to be 99,090 in the year 2019 (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.

#### **2.2 Population Density**

The total land area of the Municipality is approximately 1,340.1 square kilometers. This gives population density of 66persons per square kilometer for 2000 and reducing to 64 persons per square kilometer in 2010

#### **2.3 Population Distribution of Urban and Rural Localities**

The Ejura-Sekyedumase Municipal is predominantly rural as more than halve (51.6%) of the population reside in the rural localities, with 48.4 percent staying in the urban localities. Out of the 75 communities, only Ejura and Sekyedumase are urban localities constituting 2.7 percent as against the remaining 97.3 percent as rural localities.

#### **2.4 Age-Sex Structure**

##### **2.4.1 Age Structure**

The age structure of a population determines the number of population 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.

##### **2.4.2 Sex Composition and Sex Ratio**

Out of the Municipal's total population of 85,446, the proportion of male population is 50.2 percent (42,892) and that of female population is 49.8 percent (42,554). This gives a sex ratio of 100.8 (the sixth in the Ashanti Region) indicating that for every 101 males there are 100 females.

### **3. 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.

##### **3.1.1 Crop Farming**

Three main types of crop farming are practiced in the Municipal 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 is 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 are at various level of construction at Ejura whilst the World Food Programme (WFP) has 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 (Ejura market), Thursdays (Sekyedumase market) and Tuesdays (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 unengineered (feeder roads). These feeder roads (Second Class Roads and Third Class Roads) linked up agricultural production centres 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 (143–pre-schools, 145–primary schools and 79–Junior High Schools (JHS)) in the Municipality in the 2016/2017 academic year. There are also five Senior High Schools (SHS), one Technical/Vocational 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 12 public health facilities made up of two hospitals, two health centres and eight CHPS Compounds. As at 2016, the Doctor Population Ratio is 1:16,263 and Nurse Population Ratio is 1:552. 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 Aframsso 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.

### 4 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.

### 5 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To facilitate improvement in the quality of life of the people within the Assembly’s jurisdiction through modernised agriculture, rural industrialisation, ICT, commerce and resource development in a stable environment with the participation of the citizenry.

### 6 .REVENUE AND EXPENDITURE PERFORMANCE

#### (a)REVENUE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,000,000.00	738,240.23	882,953.99	813,286.68	1,384,000.00	514,068.58	15.98
Compensation Transfer	1,985,950.35	1,971,568.00	2,615,806.00	547,548.45	2,294,936.62	732,537.24	22.77
Goods and Services Transfer	61,826.34	13,888.00	675,320.56	36,626.36	411,664.18	363,275	11.29.
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	-
DACF	3,162,008.00	1,891,956.64	3,397,615.99	1,552,778.02	3,278,180.48	1,033,339.79	32.12
DDF	668,320.00	626,363.00	645,532.00	0.00	645,532.00	574,336.00	17.85
Other Transfers (CIDA)	74,665.00	0.00	75,000.00	75,000.00	75,000.00	0.00	0.00
<b>Total</b>	<b>6,952,769.69</b>	<b>5,242,015.87</b>	<b>8,292,228.54</b>	<b>3,025,239.51</b>	<b>8,089,313.28</b>	<b>3,217,552.96</b>	<b>39.78</b>

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% perf at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	126,000.00	51,683.50	102,000	71,732.08	156,500.00	50,519.30	9.83
Fees	441,900.00	403,476.06	207,900.00	425,538.10	571,400.00	253,989.00	49.41
Fines	34,000.00	1,740.00	38,000.00	21,738.00	52,500.00	24,501.00	4.77
Licenses	217,600.00	207,745.96	273,101.00	178,840.00	424,100.00	129,167.00	25.13
Land	135,000.00	49,099.71	161,952.99	103,486.50	139,000.00	55,815.00	10.86
Rent	15,000.00	0.00	50,000.00	3,520.00	20,000.00	77.28	0.02
Investment	0.00	0.00	-	-	-	-	-
Miscellaneous	30,500.00	24,495.00	50,000.00	8,432.00	20,500.00	-	0.00
<b>Total</b>	<b>1,000,000.00</b>	<b>738,240.23</b>	<b>882,953.99</b>	<b>813,286.68</b>	<b>1,384,000.00</b>	<b>514,068.58</b>	<b>37.12</b>

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Perf (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,985,950.35	1,971,568.00	2,615,806.00	547,548.45	2,294,936.62	732,537.24	81.22
Goods and Services	61,826.34	15,718.08	614,562.00	21,979.81	326,884.64	169,397.47	18.78
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>2,047,776.69</b>	<b>1,987,286.08</b>	<b>3,230,368.00</b>	<b>569,528.26</b>	<b>2,621,821.26</b>	<b>901,934.71</b>	<b>34.40</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% Perf (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	223,000	204,217.65	288,102	229,090.47	400,000	171,792.16	42.95
Goods and Services	677,700	534,022.58	865,298	345,034.71	900,000	300,276.42	33.3
Assets	100,000	0.00	0.00	0.00	85,000	40,000	47
<b>Total</b>	<b>1,000,700</b>	<b>738,240.23</b>	<b>1,153,400</b>	<b>574,125.18</b>	<b>1,385,000</b>	<b>514,068.58</b>	<b>37.2</b>

## PART B: STRATEGIC OVERVIEW

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
ADMINISTRATION	Promote Good Corporate Governance	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	<b>2,575,924</b>
FINANCE	Strengthen Domestic Resource Mobilisation	Goal 2. Promote Economic Growth & Decent Job	2a Each country reaches at least the next income level and Promotes decent work	<b>82,000</b>
INFRASTRUCTURE DELIVERY & MGT	Enhance Inclusive Urbanization And Capacity For Settlement Planning	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	<b>1,657,530</b>
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	95,000.00
EDUCATION & YOUTH	Improve Human	Goal 4. Ensure inclusive and equitable	By 2030: 4.1 ensure that all girls and boys	1,022,988

DEVT	Capital Development And Management	quality education and promote lifelong learning opportunities for all	complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
HEALTH	Strengthen Capacity For Early Warning, Risk Reduction And Management 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	426,689
SOC. WEL. & COM.DEVT	1. 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	476,251
TOURISM, TRADE & INDUSTRY	1. Prevent Trade Restrictions And Distortion In World Agric Market	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	40,000

DISASTER PREVENTION & MGT	1..Support Domestic Technology Development, Research	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	40,000
AGRICULTURE	1 Adpt Measures To Ensure Proper Function Of Food Commodity Market	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	1,201,504
ENV'TAL & SANITATION	1. Capacity For Early Warning, Risk Reduction In Health	Goal 3. Ensure healthy lives and promote well-being for all at all ages Goal 13. Take urgent action to combat climate change and its impacts	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	895,739

## 2. GOALS

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.

## 3. 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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (as at August)	Year	Value
Improved financial resource management	80% of the annual IGF estimates collected	2017	39.24%	2018	80%	2019	85%
	External Audit queries reduced to less than 6 each year.	2017	-	2018	-	2019	0
Improved functions of Assembly members	Each sub-committees meetings held quarterly	2017	4	2018	3	2019	4
	Four General Assembly meetings held	2017	4	2018	3	2019	4
Staff performance and output enhanced	Minimum average score for performance appraisal not less than 80%	2017	70%	2018	-	2019	80%
Administrative and management functions improved	Scored 90% of FOAT/DPAT assessment	2017	-	2018	91%	2019	90%
All dilapidated staff bungalows renovated	Provide adequate accommodation facilities to all senior staff	2017	50%	2018	65%	2019	100%
All Assembly offices furnished	Provide new suitable furniture for offices	2017	60%	2018	60%	2019	100%
Administrative and management functions improved	Organise training seminars to improve on staff capacity	2017	2	2018	1	2019	4
The construction of the MCE bungalow completed, fenced and horticulture works done	Provide the MCE with suitable living accommodation	2017	90% Completed	2018	90%	2019	100%
Reshaping work done on 133 km of feeder roads	Improved access road from food production communities	2017	58km	2018	68km	2019	100 km
Access to portable drinking water increased	90% of people in the Municipality have access to potable drinking water	2017	80%	2018	80%	2019	90%

Improved the organization of social and funeral events in the Municipality	The construction of the Sekyedumase Community Center completed	2017	Sekyedumase 85% complete	2018	Sekyedumase 95% complete	2019	100%
Rural Electrification Project Embarked on	Increase access to electricity in the Municipality to 90%	2017	80%	2018	85%	2019	90%
All major streets in major communities named and properties addressed	Streets Naming and Property Addressed Project in the Municipality completed	2017	70%	2018	80%	2019	100%
Elimination of schools under trees in the basic schools	Increase classroom accommodation for students	2017	43,543	2018	45,000	2019	45,128
Improved Health service delivery in the Municipality	Reduce new HIV prevalence rate	2017	2.8	2018	2.0	2019	1.8
Food and Livestock production improved	Increase food production to 1100mt per year	2017	800	2018	1,000	2019	1,100
Improved waste management and clean environment	Outbreak of contagious disease reduced to 0	2017	0	2018	0	2019	0
Deforestation activities drastically reduced	The activities of chain saw operators reduced	2017	75%	2018	75%	2019	95%

### Revenue Mobilization Strategies for Key Revenue Sources

- Introduction of Market taskforce to aid in the mobilization of revenue.
- Building capacity of revenue staff twice in a year.
- 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.
- 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.
- Effective and efficient management of financial resources of the Assemble toward the improvement of Revenue generation

### SUMMARY OF KEY ACHIEVEMENT IN 2018

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 (DAF)

##### 1. Completion of Community Resource Center at Sekyedumase





**2. CONSTRUCTION OF 1 NO. HEALTH CENTER FOR AFRAMSO**



**3. CONSTRUCTION OF 1 NO. 3 – UNIT CLASSROOM BLOCK WITH OFFICE, STORE AND STAFF COMMON ROOM @ FAMESHEBAABI**



**4. COMPLTION OF 1No CHPS COMPOUND BEMI.**



**PROJECTS EXECUTED UNDER THE DISTRICT DEVELOPMENT FACILITY (DDF)**

**1. CONSTRUCTION OF 1NO. THEATER AND MATERNITY BLOCK @ SEKYEDUMASE HEALTH CENTER**



**2. CONSTRUCTION OF 1NO. 1200MM DIAMETER DOUBLE CELL CULVERT AT BARRIER TO BRIGADE ROAD- EJURA**



**AND 1 NO. 1200MM DIAMETER SINGLE CELL CULVERT AT BARRIER TO BRIGADE ROAD- EJURA**

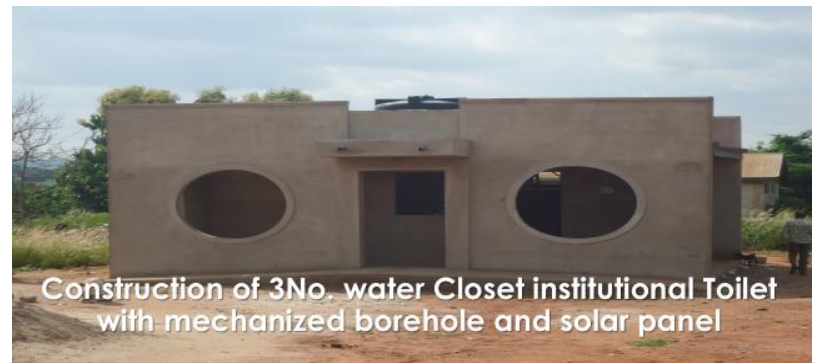


**3. CONSTRUCTION AND PAVING OF 4,200M2 LORRY PARK (PHASE 1) AT EJURA LORRY STATION**



**GOVERNMENT FLAGSHIP PROJECTS**

The Ejura-Sekyedumase Municipal Assembly also benefited from the Flagship projects of Central Government.



**AYINASU, EJURA, SEKYEDUMASE TOWN SHIPS**

**CONSTRUCTION OF 2NO. WAREHOUSES (1000 TONS EACH) AT  
EJURA**



**CONSTRUCTION OF 3NO. MECHANIZED BOREHOLES AT KASEI, FRANTE  
& EJURA ZONGO**



## PART C: BUDGET PROGRAMME SUMMARY

### 1. Budget Programme Objectives

The Ejura Sekyedumase Municipal Assembly as set the following objectives to be achieved with its 2019-2022 Composite Budget under management and administration programme

- 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 maintenance of peace and security in the entire Municipality
- To provide administrative support services to all departments and coordinate their programmes and sup- 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

### 2. Budget Programme Description

Management and Administration programme aims at providing essential support services to the Assembly in terms of policy formulation and implementation, as well as to coordinate, monitor and evaluation all activities of the Assembly to ensure effective and efficient service delivery to people of the Municipality. The Central Administration is the mother department directly responsible to roll out this programme. There are seven (8) main units under the Central Administration that provides these support services and coordination. They include Municipal Coordinating Directorate, Finance Department, Budget Unit, Planning Units, Internal Audit Unit, the Registry, Human Resource Unit, and the Client Service Advisory Unit.

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

## PART D. BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1.1.1 Budget Sub-Programme Objective

The main objective of General 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 policy objectives of the Assembly.

##### 1.1.2 Budget Sub-Programme Description

The General Administrative sub-programme is the center of the Local Government Administration system and it covers a very 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 duties efficiently.
- Providing all the necessary materials, equipment and logistics support to all departments and unit of the Assembly to enhance their performance.
- Coordinating the activities of all department and units and harness them into National Developmental Agenda
- Ensuring effective inventory, stores management and filing systems
- Providing transport services
- Maintaining internal security and peace within the Municipality
- Providing procurement services
- Providing comfortable office accommodation for all staff

A total of staffs involved in carrying out this sub-programme are eleven (11). This sub-programme is largely funded with the Internally Generated Fund (IGF) whiles most capital expenditure aspect of this sub-programme is funded with Common Fund.

##### 1.1.3 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Administrative meetings organized	Number of Management Meeting organized	4	3	4	4	4
	Number Transport Committee Sub-Meeting organized	4	3	4	4	4
	Number of MUSEC Meetings organized	4	3	4	4	4
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	3	4	4	4

##### 1.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of Printed Materials and Stationary	Furnishing of office accommodation
Provision of Office Facilities & Suppliers	Maintenance of Assembly Building
Provision of Refreshment item for official meetings	Maintenance of Assembly Vehicle
General Administration Services	Procurement of Revenue Mobilization Vehicle
Provision of Utility	Completion of the MCE Bungalow
Provision of Transport Facilities	
Maintenance of Security	
Provision of relief items for disaster	
Provision of Transport Services	
Repairs and maintenance of office facilities	

## SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

### 1.2.1 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
- Providing technical financial advice to the Assembly in order to adhere to the provision of the Financial Administrative Regulations in the Assembly

### 1.2.2 Budget Sub-Programme Description

Effective financial management in every organization is very important for its operations and ultimately will help 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
- Generate of warrants to monitor expenditure trend and analyses revenue and expenditure performance
- Provide financial controls through internal auditing

The major challenge of this sub-programme is pressure on the Internally Generated Funds from many competing recurrent expenditure that results in delay in disbursing funds to finance many important operations.

### 1.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports	Prepare Monthly Trial Balance	12	10	12	12	12
	Prepare Annual Financial Statement	1	1	1	1	1
Field Inspection	Conduct monthly revenue inspection exercise	12	8	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
Training revenue officers	A number of training organized by revenue officers	1	1	2	2	2

### 1.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare revenue improvement action plan	
Embark on regular field trip to monitor revenue collectors	
Preparation of Accounting report	
Prepare monthly trial balance	
Preparation of annual Financial Report	

## SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

### 1.3.1 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 of all 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

### 1.3.2 Budget Sub-Programme Description

Planning, Budgeting, Monitoring and Evaluation are sub-programme that set 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 2019 Action Plan out of the Medium Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2019 Composite Budget of the Assembly and gazette the 2019 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 institutions that spearhead the implementation of this sub-programme. However, the Municipal Planning Coordination Unit (MPCU) and the Budget Committee are the two main decision making body in setting goals, and provide direction 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 and also assess the impact of the implementation of the Assembly's programmes and projects. The programmes will be funded with both IGF, DDF, CIDA, DACF and other Funding sources

The first 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.

### 1.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Report	Submit quarterly progress report	4	4	4	4	4
	Prepare and Submit Annual Progress Report	1	1	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	4	4	4	4

	Organize and submit report of MPCU Committee	4	4	4	4	4
	Organize and submit report of Budget Committee	4	4	4	4	4
	Organize and submit report of F&A Committee	4	4	4	4	4
	Organise Board of Survey and submit report	1	1	1	1	1
Fee-Fixing Resolution	Gazette Fee-Fixing Resolution	1	1	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	1	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
	Revise the Annual Composite Budget	1	1	1	1	1
Monitoring and Evaluation	Submit Monitoring and Evaluation Report	1	1	1	1	1

### 1.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Submit quarterly progress report	
Prepare and Submit Annual Progress Report	
Quest and Submit Annual Action Plan	
Organize and submit report of Development Plan 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	
Revise the Annual Composite Budget	
Submit Monitoring and Evaluation Report	
Training of Heads of Department on the preparation of the Composite Budget	



## SUB-PROGRAMME 1.4 Legislative Oversight

### 1.4.1 Budget Sub-Programme Objective

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

### 1.4.2 Budget Sub-Programme Description

This sub-programme seeks to empower Assembly Members in performing their oversight responsibilities functions through capacity building and adequately resource them to be effective. The sub-programme aims at providing the avenues and 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 allowance and T&T in order to empower them to perform their legislative functions effectively
- Resourcing Zonal Councils with office logistics to enable them have regular meetings and submit their reports.

The Municipal Coordinating Directorate and the Presiding Member of the Assembly as well as the Registry Unit are responsible for rolling out this programme with the support of heads of departments. The main source of funding for running this sub-programme is the IGF and the DACF.

### 1.4.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sub-Committee meeting Organised	Organised meetings for all Sub-committees	80	60	80	80	80
Annual Composite Budget approved	Approval of composite budget by 30 <sup>th</sup> October	Approved 2019 budget on 30 <sup>th</sup> Sept, 2018	Approval of 2019 budget by 30 <sup>th</sup> Sept, 2018	Approval of 2019 budget by 30 <sup>th</sup> Sept, 2018	Approval of 2020 budget by 30 <sup>th</sup> Sept, 2019	Approval of 2020 budget by 30 <sup>th</sup> Sept, 2019
Fee-fixing resolution approved	Approval of fee-fixing resolution by 30 <sup>th</sup> Sept	Approved fee-fixing resolution on 30 <sup>th</sup> Sept, 2016	Approval of 2018 Fee-fixing resolution by 30 <sup>th</sup> Sept, 2017	Approval of 2019 Fee-fixing resolution by 30 <sup>th</sup> Sept, 2018	Approval of 2020 Fee-fixing resolution by 30 <sup>th</sup> Sept, 2019	Approval of 2021 Fee-fixing resolution by 30 <sup>th</sup> Sept, 2020
Zonal Council offices renovated and office accessories provided	Renovate 5 Zonal Councils offices	-	-	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	-	-

### 1.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide the sub-district structures with logistics	Renovation of the zonal council offices
Organise five sub-committee meetings, one Executive Committee and General Assembly meeting every quarter	Procurement of motor bikes for Assembly Members
Provide financial resource to Assembly Members in the form of commuting sitting allowances and T &T regularly and timely enable them motivate them to perform their duties effectively	

## SUB - PROGRAMME 1.5 Human Resource Management

### 1.5.1 Budget Sub-Programme Objective

- To develop the capacity of all staff in the Municipality
- To recruit non-mechanised staff, motivate and retain all staff to work hard to achieve the set goals of the Assembly
- To effectively implement staff performance appraisal systems of the Assembly

### 1.5.2 Budget Sub-Programme Description

Human Resource Management and Development is very important function of the administration and it seeks to ensure that staff capacity are 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
- 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 (4) and they will spearhead the implementation of this sub-programme. The funding source for this sub-programme is DDF, 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 DDF component is not available.

### 1.5.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Salary Validated every month	Validate salaries monthly	6	8	12	12	12
Trained staff every year	Build the capacity of staff every quarter	2	1	3	3	3
Staff performance Appraisal assessed	Conduct staff performance appraisal activities a number of times	2	2	3	3	3
Organise training seminars for staff, Assembly members and revenue collectors	A number of training seminars organized	4	4	4	4	4

### 1.5.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Perform validation functions effectively	
Organise training workshop 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 the Human Resource data	

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **2.1 Budget Programme Objectives**

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

### **2.2 Budget Programme Description**

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

## **SUB -PROGRAMME 2.1 Physical and Spatial Planning**

### **2.1.1 Budget Sub-Programme Objective**

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

### **2.1.2 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 the 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 (3), of which two (2) have been coopted from the works department. The main funding sources are the DACF and the IGF which caters for recurrently 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 staffs that have been in charge over the years are support staff that does not have the capacity to perform some key functions in this programme.

### 2.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Completion of Street Naming and Property Address system	A number of properties addressed within the Municipality	-	-	500.00	500	500
Preparation of Settlement Scheme	Establishment of settlement scheme	-	-	1	1	1
Conduction Public Education and Sensitization on Building systems	Public Education and Sensitization on Building systems Conducted	4	2	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	52	40	52	52	52

### 2.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Settlement Scheme	Urban Policy & Street Naming & Prop. Address Street naming and property address system
Organise Education campaign of settlement schemes	
Demarcation of Public Land at Ejura	
Base map for Babaso	
Digitization and Scanning of 7 Sector Layout	

## SUB-PROGRAMME 2.2 Infrastructure Developments

### 2.2.1 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 project allocation, initiation, implementation, monitoring and evaluation.

### 2.2.2 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 to promote 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 and DDF but, all aspect of recurrent expenditure 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 delays the completing of projects of the Assembly.

### 2.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
1 No. Slaughter Slab constructed	Complete the construction of Slaughter slab	-	-	1	0	-
Maintenance of Ejura Market	Fencing and filling of grounds	Fencing work done	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	Lengthen level completed	Roofing and plastering works completed	Payment of balance to the contractor	-	-
Access road to farming communities rehabilitated	Reshaping and spot improvement works complete for a number of communities	3 communities roads rehabilitated	23km 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	250	250	250	250
Borehole water provided to selected communities	Maintain existing boreholes and build existing once	5	5	5	5	5
Construction of Seyedumase Resource Center	Complete of the Seyedumase Resource Center	Plastering	Furnishing	Completion	-	-
Ejura Community Centre renovated	Complete the renovation of Ejura Community Centre	-	-	Renovation work completed	-	-
Completion of the MCE's Residence	Final completion of the MCE's resident	Roofing and construction work completed	Construction works completed	Fencing and horticulture works to be done	-	-

### 2.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Procurement plan	Extension of pipe borne water to Ejura Broadcasting Area
Preparation of tender documents	Extension of electricity to new settlement and rural communities
	Fixing of street light
	Construction of Lockable stores at the Ejura Market (New)
	Rehabilitation and spots improvement on access road
	Completion of Community Centers at Sekyedumase
	Rehabilitation of Ejura Community Center
	Provision of Street light
	Maintenance and Construction of the Ejura Market (Old)

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **3.1 Budget Programme Objectives**

- To promote universal basic and secondary education in the Municipality through the provision of basic infrastructure and support programme
- To improve on health service delivery in the Municipality through preventive measures and provision of health facilities
- To empower the socially deprived people in the Municipality through welfare support services and human investment
- To promote community development through education and community support services
- To provide birth and death registration services
- To make Ejura Sekyedumase Municipality one of the cleanest district in Ghana

### **3.2 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 length and breadth of the Municipality, facilitate the administration of various government intervention programmes, to educate and empower smaller community in the Municipality support in their community initiative projects.

The social service delivery sub-programme would be rolled by different departments and units. The notable one 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.

## **SUB-PROGRAMME 3.1 Education, Youth & Sports Development**

### **3.1.1 Budget Sub-Programme Objective**

- To provide the basic educational infrastructure to eliminate schools under trees in the Municipality
- To enhance school academic performance in order to improve pass rate in public school
- To support needy and less privilege students financially to pursue secondary and tertiary education
- To facilitate the implementation of National School Feeding Programme

### **3.1.2 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 parents goes through in paying school fees and that, there will be a financial support to student who seek for support from the Assembly. 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 and induce enrollment positively.

### 3.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Elimination of school under trees	Construct a number a number of 3 unit class room block in the Municipality	2	3	3	2	2
student dual desk supplied	Supply of 400 dual desk	200	-	200	-	-
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	1	2	2	2	2
Sponsorship programme embarked on	A number of students to be sponsored	120	108	150	150	150
Expansion of the School Feeding Programme	A number of school extended to	5	5	5	5	5

### 3.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsorship of needy students	Construction of 1No. 3Unit Classroom block at Sekyedumase
Sponsor mock exams	Construction of 1No. 6Unit Classroom block at Ejura
Promotion of sports	Construction of 1No. 3Unit Classroom block at Anyinasu
Embark on the school feeding programme	Maintenance of School building

## SUB-PROGRAMME 3.2 Health Delivery

### 3.2.1 Budget Sub-Programme Objective

The main objective of this sub-programme is to:

- Support the Municipal Health Administration to roll out quality health services to the entire populace of the Municipality
- Extend health infrastructure to rural communities and expand the existing ones

### 3.2.2 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 2019 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 District Assembly Common Fund and the District Development Facility is allocated to building health infrastructure. Besides, 1% of the total DACF allocation is earmarked to support the HIV and Malaria Prevention Initiatives. Due to the reason that the Health Department is not directly under the Assembly, one Focal Person has been designated to liaise with the health Department to roll out the Initiative programmes.

### 3.3.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of health facilities in the rural settings	A number of CHPS compounds constructed within the Municipality	2	2	3	2	2
Organise mass education to create the awareness HIV/AIDS infections	Organise a number of educational programmes in the Municipality	4	4	4	4	4

### 3.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on mass educational campaigns	Construction of CHPS Compounds at Beml
STME Programme	Construction of CHPS Compound at Hiawoawu
Municipal Education Fund	Rehab of Zabarma Health Centre
Sports, Recreational and Cultural Materials	Construction of CHPS Compound at Aframso

### SUB-PROGRAMME 3.3: Environmental Cleanliness and Food Safety

#### 3.3.1 Budget Sub-Programme Objective

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

#### 3.3.2 Budget Sub-programme Description

This sub-programme seeks to keep clean the environment in the entire Municipality to sustain life and properties by reducing contagious diseases and unhealthy environment. Moreover, the sub-programme seeks to embark on monthly clean-up exercise and desilt of choked drains and also evacuate refuse heaped, etc. 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 diseases like T.B, Typhoid and Hepatitis etc. This sub-programme will be rolled out by the Department of Environment.

#### 3.3.3 Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years		Budget Year	Indicative Year	
		2017	2018	2019	2020	2021
Procurement of refuse containers	A number of refuse containers procure med	5	-	5	-	-
Number of evacuation of solid waste	Number of solid waste evacuated	220	160	240	240	240
Provision of Public Toilet facilities	A number of aqua privy constructed	2	2	2	2	2
Conduct	A number of	0	15	3	12	12



monthly sanitation exercise	sanitation exercise conducted						
Embark on Sanitation Education Exercise	A number of sanitation education embarked on	0	0	1	4	4	

### 3.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education & Sensitization	Provision of refuse container
Monthly Sanitation Day Exercise	Construction of 10 Seater Water Closet at Ejura, Sabon line, Brigade
Evacuation of solid waste	De-silting of drains
Screening of Food Venders	Maintenance of Public Sanitary Facilities
Fumigation	Clearing of sanitary site

## SUB-PROGRAMME 3.4 Social welfare and community development

### 3.4.1 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 power, skills, knowledge and experience of community members and in 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

### 3.4.2 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 deal with include:

- Protecting the right of the child by dealing comprehensively with child referral cases as well as to do a regular monitoring of day care centers
- Empower people with disability to improve on their social and economic standards
- To deal with domestic violent cases to ensure human right protection and peace at homes
- The empower the poorest and the most vulnerable household with particular emphasis on household with orphans and vulnerable children, the elderly, disabled persons without productive capacity.

- Empower existing women groups to undertake income generating activities like soap making, beads making, tie and die, etc., while new women groups are formed.
- Embark on public education community dwellers on government policies, personal hygiene, environmental sanitation, and community engagement in self-help projects, etc

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. Beside, some of the communities have poor road networks and so reaching out to them becomes very difficult.

### 3.4.3 Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years		Budget Year		
		2017	2018	2019	2020	2012
Celebrate World Day against child labour	World Day Against Child labour Celebrated	1		1	1	1
	Number of education made on child right	4	4	4	4	4
	Number of communities sensitized on child right	10	10	5	15	15
Form and Inaugurate Child Referral Panel	Child Referral Panel formed and Inaugurated	-	-	15	15	15
	Number of child abuse cases identified	-	-	-	15	15
	Number of abuse cases handled	-	-	-	15	15
	Number of monitoring activities undertaken	-	-	-	4	4
Create a comprehensive Database on Day care centres	Database on Day Care Centres created	-	-	-	1	-
Ensure	Monitoring of activities	8	8	8	8	8

compliance of Day care centres to existing regulations	of Day care centres					
Write Social Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	2	2	-	12	12
	Number of children in conflict and in contact with the law supervised	-	-	-	3	3
Sensitize PWD'S	Number of PWD'S sensitized				4	4
	Number of report prepared				4	4
Monitor PWD activities and ventures	Number of PWD'S monitored	-	-	-	4	4
	Number of report 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				4	4
	Number of report prepared				4	4
Embark of mass education in the communities	A number of community education organized	20	15	30	30	30
Establish WATSAN committees in communities	A number of WATSAN committee established and trained	25	30	40	40	40

### 3.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion, Protection and Development	Renovation and furnishing of offices
With the support of stakeholders 15 child referral panels in 15 selected communities formed and inaugurated	Procurement of Motor bike
Train 15 child referral panels in 15 communities.	
Develop a monitoring system on child referral panel and quarterly monitor activities of child referral panels.	
Consult an IT firm to create an electronic Database on day care centres within the Municipality.	
Develop a monitoring system on Day care centres and monitor the activities of Day care centres twice in every quarter.	
Prepare a supervision plan and supervise juvenile twice a week for the first three months and ones every month afterwards.	
Develop a monitoring framework and monitor the impact of LEAP cash transfer on beneficiary households	
Mobilize PWD'S in the three branches of the association: Sekyedumase, Ejura and Kasei. Educate PWD's on the purpose of the fund and a proposed investment of the fund.	
Develop a monitoring framework and monitor the progress of PWD fund usage on quarterly basis.	
To organize thirty (30) mass meetings in thirty (30) communities.	
To organize training workshop for WATSAN Committee members in forty (40) communities.	
To form and empower thirty (30) women groups in income generating activities.	
To collaborate with existing NGOs on developmental programs in thirty (30) communities.	
To educate forty (40) communities on issues of child protection through games/activities.	

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 4.1 BUDGET PROGRAMME OBJECTIVE

- To boost food and livestock production in the Municipality
- To promote trading activities and make profitable it venture for the people in the Municipality
- To promote entrepreneurial development in the Municipality

#### 4.2 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 to empower the local folks to make ends meet. This includes:

- Developing the agriculture industry by assisting farmers in extension services, pest and disease control boost crop and livestock production
- Embark on entrepreneurial training and development and financial support measure this programme would assist people within the Municipality to learn employable skill and support them to establish economic enterprise.
- 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 crops and livestock in Ghana. To achieve this purpose Agriculture extension services will be intensified and therefore there is the need to invest heavily in this area.

- Assist in training people to equip them with employable skills and support artisans to develop business strategies for their services they render to the general public.

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

## SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

### 4.1.1 Budget Sub-Programme Objective

- Promote the establishment of District Factory
- To improve the livelihood and income of rural poor, micro and small scale entrepreneurs in rural areas
- To increase the number of rural micro and small scale entrepreneurs that generates profit, growth and employment opportunities.

### 4.1.2 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.

### 4.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Employable training model rolled out	A number of training model rolled out	5	6	8	10	10
Women groups processed for Matching Grant Fund	A number of women groups processed for the Matching Grant Fund	5	7	10	12	15

#### 4.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process women groups and other SMEs to receive grants to start and expand their businesses	
Train individuals and groups on new employable skills	Spearhead the establishment of district factory
Provide business advisory services	

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 4.2.1 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 2019 Composite Budget with this sub-programme:

- 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

##### 4.2.2 Budget Sub-Programme Description

Food security and emergency preparedness is one of the important sub-programmes in the Composite Budget and it covers a wide area of food and livestock production to enhance food security. The sub-programme seeks to achieve the following.

- Identify updates and dissemination of technological packages and assists farmers to stay abreast of good industry practice.
- Promote mechanization, irrigation and Water Management operations that would be done through collaboration with Research Institutions, International Organizations and NGO's to intensify the use of appropriate farm power machinery and technology
- Provide food storage, distribution and improved nutrition by training farmers on post-harvest handling technologies so they can train producers, processors and marketers

- 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. Develop and introduce new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified)
- Enforcing laws and regulating on standards and grading

The Department of Agriculture with the staff is responsible for implementing 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 agro-business. The major problem anticipated in rolling out this sub-programme is the inadequate extension service staff and that makes it very difficult for officers to extend their services to many farming communities. The ratio of extension officer to farmer is 1:500 but the Department is making stringent effort to reduce this from 1:1000.

#### 4.2.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Establish private sector mechanization centres	Number of private sector mechanization centres established	2	1	1	1	4
Micro irrigation schemes developed	Number of hectares (Ha) developed	67	67	77	92	105
Diseases and pests surveillance	Number of annual visits	12	12	12	12	12
Improved technology (crops, livestock and fisheries sub-sectors) disseminated to key stakeholders along the value-chain annually	Number of technologies disseminated	16	18	20	22	24

FBO capacity building	Number of FBOs trained	16	20	22	24	25
FBOs accessing market information		16	20	22	24	24
Conduct weekly market survey in the municipality		51	52	52	52	52
Adoption of climate change mitigation measures mainstreamed into agricultural programmes	Number of operational areas with mitigation measures mainstreamed	20	20	20	20	20
Number of conservation agricultural demonstrations established		4	2	4	4	4
Supervision and monitoring of planned activities in the operational areas of the municipality		50	30	50	50	50
Conduct annual crops and livestock survey in the municipality		Jan 5 <sup>th</sup> , 2017	Jan 5 <sup>th</sup> , 2018	Jan 5 <sup>th</sup> , 2019	Jan 5 <sup>th</sup> , 2020	Jan 5 <sup>th</sup> , 2021
Tractor operators trained on quality land preparation		0	0	70	80	100
Organize National Farmers' day in the municipality		1 <sup>st</sup> Friday of Dec.	1 <sup>st</sup> Friday of Dec	1 <sup>st</sup> Friday of Dec	1 <sup>st</sup> Friday of Dec	1 <sup>st</sup> Friday of Dec
Organize monthly technical review		12	12	12	12	12

#### 4.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote the planting for food and job initiative	Renovation of offices (CAPEX)
Fight against the Fall Army Worm epidemic.	
Establish 34 demonstrations on drought-resistant and high yielding rice varieties (JICA)	
Establish 17 demonstrations on maize, cowpea, rice, yam and cassava in the	

municipality by Sept., 2018 (CIDA)	
Organize 34 field days on established demonstrations by 30 staff by Dec., 2018 (CIDA)	
Take crop data on all crops in the municipality. (GOG)	
Supervise and monitor all planned activities. (CIDA)	
Train sections for farmers on best farming practices and postharvest storage procedures (GOG)	
Train 200 stakeholders on Improved nutrition in the municipality. (CIDA)	
Train 25 staff and 35 farmers in poultry production. (CIDA)	
Train 80 farmers on livestock farming as a business venture by December, 2018. (CIDA)	
Organize weekly market survey in the municipality. (CIDA)	
Establish 4 cover crops demonstrations for 200 farmers in the municipality. (CIDA)	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **5.1 Budget Programme Objectives**

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

### **5.2 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 and also 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.

## SUB-PROGRAMME 5.1 Disaster prevention and Management

### 5.1.1 Budget Sub-Programme Objective

- To put measures in place to reduce the occurrence of disaster within the Municipality
- To provide relief item to victims of disaster within the Municipality

### 5.1.2 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.

### 5.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct mass educational campaign of the prevention of disaster	A number of educational programmes organised	10	6	12	12	12
Disaster prevention clubs formed in school	A number of disaster prevention clubs formed	-	10	10	10	10
Bush fire volunteers formed	A number of bush fire volunteers formed	20	-	30	30	30

### 5.1.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Distribution of disaster relieved items	
Embark on mass educational campaigns of disaster prevention	
Embark of patrol to prevent bush fire	



## SUB-PROGRAMME 5.2 Natural Resource Conservation

### 5.2.1 Budget Sub-Programme Objective

Natural resource conservation has become one of the major key functions of the Assembly and the following objectives have been set to be achieved with the 2019 Composite Budget

- To minimise forest degradation
- Protect water bodies within the Municipality
- To protect wildlife and game reserve

### 5.2.2 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 trees around water bodies.

The major services to be rendered by this sub-programme include the following:

- Prevent indiscriminate cutting of trees through regular forest patrol
- Conduct a 24 hour check at the highway to prevent the smuggling of timber logs without licence
- Embark on public educational campaign to educate the mass on the effect of forest degradation and also encourage individuals to embark on tree planting projects.

The Forestry Division is the main institutional body responsible for rolling out this sub-programme and the main source of funding for this project would be the DACF the Assembly's IGF for the recurrent expenditure of this sub-programme. The entire populace of the Municipality are the beneficiaries 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 stubbornness of some chain saw operators has been a major challenge to this sub-programme. The problem has been 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.

### 5.2.3 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Embark of regular patrols to check illegal timber operations	A number of patrols embarked on within the year	0	0	5	5	5
Embark on Educational campaign	A number of educational campaigns embarked on	0	1	4	4	4
Established Water Bodies Watch Taskforce	A water body's watch taskforce in each Zonal Council formed	0	0	5	5	5

### 5.2.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on daily forest patrol	
Embark on educational campaigns	
Establish volunteers to check farmers activities around water bodies	

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

*By Strategic Objective Summar*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,677,313		
130201 17.1 Strengthen domestic resource mob.	0	58,000		
130306 2.b Prevent trade restrictns & distortns in world agric mkts	0	40,000		
150701 3.7 Promote good corporate governance	0	1,136,697		
150802 2.c Adpt measures to ensure prop funct.of food cmdtdy mkts	0	674,611		
230103 9.b Support domestic technology development, research	0	80,000		
280101 Develop efficient land administration and management system	0	91,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,587,328		
380101 3.d Capacity for early warning , risk reduction in health	0	587,200		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	312,570		
640101 Improve human capital development and management	0	1,268,206		
<b>Grand Total ¢</b>	<b>0</b>	<b>8,513,425</b>	<b>-8,513,425</b>	<b>-100.00</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>262 01 01 001 26</b>	<b>8,514,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE COLLECTIONS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,990,226.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,246,313.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,374,201.00	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	275,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	129,180.06	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	594,119.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	357,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	16,000.00	0.00	0.00	0.00
1413001 Property Rate	115,000.00	0.00	0.00	0.00
1415011 Other investment income	180,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,109,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	8,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	31,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,500.00	0.00	0.00	0.00
1422019 Sawmills	3,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	25,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	28,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	4,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	500.00	0.00	0.00	0.00
1422148 Printing Services	3,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	7,000.00	0.00	0.00	0.00
1422153 Licence of Business	4,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155 Registration fee	20,000.00	0.00	0.00	0.00
1422156 Transfer Fee	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1423001 Markets	190,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	25,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	370,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423052 Approval of site plan	5,000.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	12,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	0.00
1423441 Renewal of License	20,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423778 Site Plan Drawings	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	52,198.94	0.00	0.00	0.00
1430001 Court Fines	52,198.94	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	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
<b>Grand Total</b>	8,514,425.00	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GHE

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	8,513,425	10,687,996	10,394,976
<b>GOG Sources</b>	0	0	0	2,375,492	2,397,956	2,399,247
Management and Administration	0	0	0	980,311	990,114	990,114
Social Services Delivery	0	0	0	241,472	243,745	243,886
Infrastructure Delivery and Management	0	0	0	279,467	281,669	282,262
Economic Development	0	0	0	575,504	580,700	581,259
Environmental Management	0	0	0	298,739	301,726	301,726
<b>IGF Sources</b>	0	0	0	1,523,200	2,061,794	2,136,639
Management and Administration	0	0	0	1,051,284	1,589,878	1,660,004
Social Services Delivery	0	0	0	251,133	251,133	253,644
Infrastructure Delivery and Management	0	0	0	172,783	172,783	174,511
Economic Development	0	0	0	38,000	38,000	38,380
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	320,000	440,000	565,600
Management and Administration	0	0	0	120,000	240,000	363,600
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,374,201	4,816,301	4,259,898
Management and Administration	0	0	0	403,000	899,000	1,221,090
Social Services Delivery	0	0	0	1,498,625	1,498,625	1,513,612
Infrastructure Delivery and Management	0	0	0	1,056,776	1,717,076	1,023,631
Economic Development	0	0	0	345,800	631,600	430,866
Environmental Management	0	0	0	70,000	70,000	70,700
<b>CIDA Sources</b>	0	0	0	275,000	275,000	277,750
Economic Development	0	0	0	275,000	275,000	277,750
<b>DDF Sources</b>	0	0	0	645,532	696,945	755,842
Management and Administration	0	0	0	51,413	102,826	155,781
Social Services Delivery	0	0	0	204,119	204,119	206,160
Infrastructure Delivery and Management	0	0	0	390,000	390,000	393,900
<b>Grand Total</b>	0	0	0	8,513,425	10,687,996	10,394,976

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	8,513,425	10,687,996	10,394,976
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,606,008</b>	<b>3,821,818</b>	<b>4,390,589</b>
SP1: General Administration	0	0	0	2,066,595	2,858,992	2,873,328
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,411,311</b>	<b>1,425,424</b>	<b>1,425,424</b>
211 Wages and salaries [GFS]	0	0	0	1,411,311	1,425,424	1,425,424
21110 Established Position	0	0	0	980,311	990,114	990,114
21111 Wages and salaries in cash [GFS]	0	0	0	160,000	161,600	161,600
21112 Wages and salaries in cash [GFS]	0	0	0	271,000	273,710	273,710
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,284</b>	<b>770,568</b>	<b>778,274</b>
221 Use of goods and services	0	0	0	385,284	770,568	778,274
22101 Materials - Office Supplies	0	0	0	75,000	150,000	151,500
22102 Utilities	0	0	0	42,000	84,000	84,840
22104 Rentals	0	0	0	18,000	36,000	36,360
22105 Travel - Transport	0	0	0	120,000	240,000	242,400
22106 Repairs - Maintenance	0	0	0	55,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	30,000	60,000	60,600
22109 Special Services	0	0	0	20,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	10,000	20,000	20,200
22112 Emergency Services	0	0	0	15,284	30,568	30,874
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>16,000</b>	<b>16,160</b>
273 Employer social benefits	0	0	0	8,000	16,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	8,000	16,000	16,160
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>278,000</b>	<b>280,780</b>
282 Miscellaneous other expense	0	0	0	139,000	278,000	280,780
28210 General Expenses	0	0	0	139,000	278,000	280,780
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,000</b>	<b>369,000</b>	<b>372,690</b>
311 Fixed assets	0	0	0	123,000	369,000	372,690
31111 Dwellings	0	0	0	30,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	93,000	279,000	281,790
SP2: Finance	0	0	0	58,000	0	58,580
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>58,580</b>
221 Use of goods and services	0	0	0	58,000	0	58,580
22101 Materials - Office Supplies	0	0	0	40,000	0	40,400
22105 Travel - Transport	0	0	0	10,000	0	10,100
22107 Training - Seminars - Conferences	0	0	0	8,000	0	8,080
SP3: Human Resource	0	0	0	481,413	962,826	1,458,681

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>600,000</b>	<b>909,000</b>
221 Use of goods and services	0	0	0	300,000	600,000	909,000
22101 Materials - Office Supplies	0	0	0	30,000	60,000	90,900
22102 Utilities	0	0	0	10,000	20,000	30,300
22105 Travel - Transport	0	0	0	20,000	40,000	60,600
22106 Repairs - Maintenance	0	0	0	10,000	20,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	60,000	90,900
22108 Consulting Services	0	0	0	10,000	20,000	30,300
22109 Special Services	0	0	0	75,000	150,000	227,250
22112 Emergency Services	0	0	0	115,000	230,000	348,450
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,413</b>	<b>342,826</b>	<b>519,381</b>
263 To other general government units	0	0	0	171,413	342,826	519,381
26321 Capital Transfers	0	0	0	171,413	342,826	519,381
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>30,300</b>
282 Miscellaneous other expense	0	0	0	10,000	20,000	30,300
28210 General Expenses	0	0	0	10,000	20,000	30,300
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,395,349</b>	<b>2,397,622</b>	<b>2,419,302</b>
SP2.1 Education, youth & sports and Library services	0	0	0	1,107,107	1,107,107	1,118,178
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>25 Subsidies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
251 To public corporations	0	0	0	6,000	6,000	6,060
25121	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,780</b>	<b>269,780</b>	<b>272,477</b>
282 Miscellaneous other expense	0	0	0	269,780	269,780	272,477
28210 General Expenses	0	0	0	269,780	269,780	272,477
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>731,327</b>	<b>731,327</b>	<b>738,641</b>
311 Fixed assets	0	0	0	731,327	731,327	738,641
31112 Nonresidential buildings	0	0	0	731,327	731,327	738,641
SP2.2 Public Health Services and management	0	0	0	312,570	312,570	315,696
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,390</b>	<b>32,390</b>	<b>32,714</b>
221 Use of goods and services	0	0	0	32,390	32,390	32,714
22107 Training - Seminars - Conferences	0	0	0	32,390	32,390	32,714
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,180</b>	<b>280,180</b>	<b>282,982</b>
311 Fixed assets	0	0	0	280,180	280,180	282,982
31112 Nonresidential buildings	0	0	0	261,013	261,013	263,623
31113 Other structures	0	0	0	19,168	19,168	19,360
SP2.3 Environmental Health and sanitation Services	0	0	0	587,200	587,200	593,072

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	587,200	587,200	593,072
221 Use of goods and services	0	0	0	587,200	587,200	593,072
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	542,000	542,000	547,420
22107 Training - Seminars - Conferences	0	0	0	22,200	22,200	22,422
<b>SP2.5 Social Welfare and community services</b>	0	0	0	388,472	390,745	392,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	227,372	229,646	229,646
211 Wages and salaries [GFS]	0	0	0	227,372	229,646	229,646
21110 Established Position	0	0	0	227,372	229,646	229,646
<b>22 Use of goods and services</b>	0	0	0	61,099	61,099	61,710
221 Use of goods and services	0	0	0	61,099	61,099	61,710
22101 Materials - Office Supplies	0	0	0	21,099	21,099	21,310
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,899,026	2,561,528	1,874,304
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	50,000	50,000	50,500
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	91,500	98,000	102,010
<b>22 Use of goods and services</b>	0	0	0	91,500	98,000	102,010
221 Use of goods and services	0	0	0	91,500	98,000	102,010
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	25,500	32,000	35,350
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,737,526	2,393,528	1,701,594
<b>21 Compensation of employees [GFS]</b>	0	0	0	220,198	222,400	222,400
211 Wages and salaries [GFS]	0	0	0	220,198	222,400	222,400
21110 Established Position	0	0	0	220,198	222,400	222,400

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	89,269	89,269	90,162
221 Use of goods and services	0	0	0	89,269	89,269	90,162
22101 Materials - Office Supplies	0	0	0	74,269	74,269	75,012
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,428,059	2,081,859	1,389,032
311 Fixed assets	0	0	0	1,428,059	2,081,859	1,389,032
31111 Dwellings	0	0	0	344,372	344,372	347,816
31112 Nonresidential buildings	0	0	0	460,368	460,368	464,972
31113 Other structures	0	0	0	252,319	900,119	189,414
31131 Infrastructure Assets	0	0	0	371,000	377,000	386,830
<b>Economic Development</b>	0	0	0	1,234,304	1,525,300	1,328,255
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,194,304	1,485,300	1,287,855
<b>21 Compensation of employees [GFS]</b>	0	0	0	519,692	524,889	524,889
211 Wages and salaries [GFS]	0	0	0	519,692	524,889	524,889
21110 Established Position	0	0	0	519,692	524,889	524,889
<b>22 Use of goods and services</b>	0	0	0	674,611	960,411	762,965
221 Use of goods and services	0	0	0	674,611	960,411	762,965
22101 Materials - Office Supplies	0	0	0	63,811	63,811	64,449
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	305,000	305,000	308,050
22112 Emergency Services	0	0	0	285,800	571,600	370,266
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	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	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Environmental Management</b>	0	0	0	378,739	381,726	382,526
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	318,739	321,726	321,926
<b>21 Compensation of employees [GFS]</b>	0	0	0	298,739	301,726	301,726
211 Wages and salaries [GFS]	0	0	0	298,739	301,726	301,726
21110 Established Position	0	0	0	298,739	301,726	301,726

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,513,425</b>	<b>10,687,996</b>	<b>10,394,976</b>	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ejura/Sekyedumasi Municipal - Ejura	2,446,913	1,727,732	6,069,894	431,000	861,484	1,529,209	0	0	0	36,643	94,419	920,932	8,513,425
Management and Administration	980,311	430,000	1,503,311	431,000	990,284	1,051,284	0	0	0	51,413	0	51,413	2,606,008
Central Administration	980,311	430,000	1,503,311	431,000	532,284	993,284	0	0	0	51,413	0	51,413	2,548,008
Administration (Assembly Office)	980,311	430,000	1,503,311	431,000	832,284	993,284	0	0	0	51,413	0	51,413	2,548,008
Finance	0	0	0	0	58,000	58,000	0	0	0	0	0	0	58,000
	0	0	0	0	58,000	58,000	0	0	0	0	0	0	58,000
Social Services Delivery	227,372	1,039,268	673,456	1,940,997	117,200	133,933	251,133	0	0	0	264,419	284,419	2,395,349
Education, Youth and Sports	0	325,790	415,164	740,944	50,000	112,044	162,044	0	0	0	204,419	284,419	1,107,107
Education	0	325,790	415,164	740,944	50,000	112,044	162,044	0	0	0	204,419	284,419	1,107,107
Health	0	574,390	258,292	832,682	45,200	21,889	67,089	0	0	0	0	0	899,770
Environmental Health Unit	0	542,000	0	542,000	45,200	0	45,200	0	0	0	0	0	587,200
Hospital services	0	32,390	256,292	290,682	0	21,889	21,889	0	0	0	0	0	312,570
Social Welfare & Community Development	227,372	139,099	0	366,472	22,000	22,000	22,000	0	0	0	0	0	388,472
Office of Departmental Head	227,372	0	0	227,372	0	0	0	0	0	0	0	0	227,372
Social Welfare	0	139,099	0	139,099	22,000	22,000	22,000	0	0	0	0	0	161,099
Infrastructure Delivery and Management	220,168	154,769	961,276	1,336,343	46,000	126,783	172,783	0	0	0	390,000	390,000	1,899,026
Physical Planning	0	65,500	0	65,500	26,000	26,000	26,000	0	0	0	0	0	91,500
Town and Country Planning	0	65,500	0	65,500	26,000	26,000	26,000	0	0	0	0	0	91,500
Works	190,652	89,269	961,276	1,241,397	20,000	126,783	146,783	0	0	0	390,000	390,000	1,778,180
Office of Departmental Head	190,652	0	0	190,652	0	0	0	0	0	0	0	0	190,652
Public Works	0	89,269	961,276	1,059,545	20,000	126,783	146,783	0	0	0	390,000	390,000	1,587,328
Urban Roads	29,346	0	0	29,346	0	0	0	0	0	0	0	0	29,346
	29,346	0	0	29,346	0	0	0	0	0	0	0	0	29,346
Economic Development	519,692	401,611	0	951,394	38,000	38,000	38,000	0	0	0	275,000	0	1,234,304
Agriculture	519,692	371,611	0	891,394	28,000	28,000	28,000	0	0	0	275,000	0	1,194,304
	519,692	371,611	0	891,394	28,000	28,000	28,000	0	0	0	275,000	0	1,194,304
Trade, Industry and Tourism	0	30,000	0	30,000	10,000	10,000	10,000	0	0	0	0	0	40,000

SECTOR / MDA / MMIDA	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	Goods/Service	Capex	Statutory	Capex ABFA	Goods	Service	Capex	
Trade	0	0	30,000	0	10,000	0	10,000	0	0	0	0	40,000
Environmental Management	288,739	0	368,739	0	10,000	0	10,000	0	0	0	0	378,739
Health	288,739	0	288,739	0	0	0	0	0	0	0	0	288,739
Environmental Health Unit	288,739	0	288,739	0	0	0	0	0	0	0	0	288,739
Disaster Prevention	0	0	70,000	0	10,000	0	10,000	0	0	0	0	80,000
	0	0	70,000	0	10,000	0	10,000	0	0	0	0	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 980,311
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	
			<b>Compensation of employees [GFS] 980,311</b>
Objective	000000	Compensation of Employees	980,311
Program	02001	Management and Administration	980,311
Sub-Program	02001001	SP1: General Administration	980,311
Operation	000000		980,311
Wages and salaries [GFS]			980,311
2111001 Established Post			980,311

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 993,284
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

<b>Compensation of employees [GFS]</b>				<b>431,000</b>
Objective	000000	Compensation of Employees		431,000
Program	92001	Management and Administration		431,000
Sub-Program	92001001	SP1: General Administration		431,000
Operation	000000		0.0 0.0 0.0	431,000

Wages and salaries [GFS]		431,000
2111102	Monthly paid and casual labour	160,000
2111203	Car Maintenance Allowance	10,000
2111206	Committee of Council Allowance	40,000
2111222	Watchman Extra Days Allowance	10,000
2111225	Boards /Committees /Commissions Allowance	70,000
2111238	Overtime Allowance	15,000
2111243	Transfer Grants	30,000
2111248	Special Allowance/Honorarium	96,000

<b>Use of goods and services</b>				<b>385,284</b>
Objective	150701	3.7 Promote good corporate governance		385,284
Program	92001	Management and Administration		385,284
Sub-Program	92001001	SP1: General Administration		385,284
Operation	910805	910805 - Administrative and Technical Meetings	1.0 2.0 2.0	385,284

Use of goods and services		385,284
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210103	Refreshment Items	30,000
2210105	Drugs	5,000
2210121	Clothing and Uniform	5,000
2210201	Electricity charges	30,000
2210202	Water	10,000
2210203	Telecommunications	1,000
2210204	Postal Charges	1,000
2210404	Hotel Accommodations	18,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210505	Running Cost - Official Vehicles	40,000
2210509	Other Travel and Transportation	35,000
2210510	Other Night allowances	15,000
2210511	Local travel cost	10,000
2210602	Repairs of Residential Buildings	12,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	7,000
2210606	Maintenance of General Equipment	6,000
2210611	Maintenance of Markets	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	10,000
2210902	Official Celebrations	20,000
2211101	Bank Charges	10,000

2211203	Emergency Works		15,284
<b>Social benefits [GFS]</b>			<b>8,000</b>

Objective	150701	3.7 Promote good corporate governance		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001001	SP1: General Administration		8,000
Operation	910805	910805 - Administrative and Technical Meetings	1.0 2.0 2.0	8,000

Employer social benefits		8,000
2731102	Staff Welfare Expenses	8,000
<b>Other expense</b>		<b>139,000</b>

Objective	150701	3.7 Promote good corporate governance		139,000
Program	92001	Management and Administration		139,000
Sub-Program	92001001	SP1: General Administration		139,000
Operation	910805	910805 - Administrative and Technical Meetings	1.0 2.0 2.0	139,000

Miscellaneous other expense		139,000
2821001	Insurance and compensation	10,000
2821009	Donations	25,000
2821014	Special Operations (NSC)	80,000
2821022	National Awards	24,000

<b>Non Financial Assets</b>				<b>30,000</b>
Objective	150701	3.7 Promote good corporate governance		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001001	SP1: General Administration		30,000
Project	910802	910802 - Personnel and Staff Management	1.0 3.0 3.0	30,000

Fixed assets		30,000
3111103	Bungalows/Flats	30,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 120,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

<b>Grants</b>				<b>120,000</b>
Objective	150701	3.7 Promote good corporate governance		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001003	SP3: Human Resource		120,000
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	120,000

To other general government units		120,000
2632102	MP's capital development projects	120,000



Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	403,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

<b>Use of goods and services</b>				<b>300,000</b>
Objective	150701	3.7 Promote good corporate governance		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001003	SP3: Human Resource		300,000
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	300,000

Use of goods and services				300,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210207	Fire Fighting Accessories			10,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210606	Maintenance of General Equipment			10,000
2210710	Staff Development			30,000
2210802	External Consultants Fees			10,000
2210902	Official Celebrations			50,000
2210909	Operational Enhancement Expenses			25,000
2211201	Field Operations			75,000
2211204	Security Forces Contingency (election)			40,000

<b>Other expense</b>				<b>10,000</b>
Objective	150701	3.7 Promote good corporate governance		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

<b>Non Financial Assets</b>				<b>93,000</b>
Objective	150701	3.7 Promote good corporate governance		93,000
Program	92001	Management and Administration		93,000
Sub-Program	92001001	SP1: General Administration		93,000
Project	910802	910802 - Personnel and Staff Management	1.0 3.0 3.0	93,000

Fixed assets				93,000
3111204	Office Buildings			93,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

<b>Grants</b>				<b>51,413</b>
Objective	150701	3.7 Promote good corporate governance		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	910802	910802 - Personnel and Staff Management	1.0 2.0 3.0	51,413

To other general government units				51,413
2632104	DDF Capacity Building Grants for Capital Expense			51,413

**Total Cost Centre** 2,548,008

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	58,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services				58,000
Objective	130201	17.1 Strengthen domestic resource mob.		58,000
Program	92001	Management and Administration		58,000
Sub-Program	92001002	SP2: Finance		58,000
Operation	911301	911301 - Treasury and Accounting Activities	1.0 1.0	58,000

Use of goods and services		58,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210122	Value Books	30,000
2210509	Other Travel and Transportation	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,000
<b>Total Cost Centre</b>		<b>58,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	162,044
Function Code	70921	Lower-secondary education		
Organisation	262030203	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services				50,000
Objective	640101	Improve human capital development and management		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210711	Public Education and Sensitization	10,000

Non Financial Assets				112,044
Objective	640101	Improve human capital development and management		112,044
Program	92002	Social Services Delivery		112,044
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		112,044
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	112,044

Fixed assets		112,044
3111205	School Buildings	112,044

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	200,000
Function Code	70921	Lower-secondary education		
Organisation	262030203	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Other expense				200,000
Objective	640101	Improve human capital development and management		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821019	Scholarship and Bursaries	200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	540,944	
Function Code	70921	Lower-secondary education			
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

<b>Use of goods and services</b>					<b>50,000</b>	
Objective	640101	Improve human capital development and management			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210118	Sports, Recreational and Cultural Materials	35,000
2210902	Official Celebrations	15,000

<b>Subsidies</b>					<b>6,000</b>	
Objective	640101	Improve human capital development and management			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			6,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	6,000

To public corporations		6,000
2512104	Schools Subsidy( BECE and SHS)	6,000

<b>Other expense</b>					<b>69,780</b>	
Objective	640101	Improve human capital development and management			69,780	
Program	92002	Social Services Delivery			69,780	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			69,780	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	69,780

Miscellaneous other expense		69,780
2821010	Contributions	5,000
2821019	Scholarship and Bursaries	64,780

<b>Non Financial Assets</b>					<b>415,164</b>	
Objective	640101	Improve human capital development and management			415,164	
Program	92002	Social Services Delivery			415,164	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			415,164	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	415,164

Fixed assets		415,164
3111205	School Buildings	415,164

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	204,119	
Function Code	70921	Lower-secondary education			
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

<b>Non Financial Assets</b>					<b>204,119</b>	
Objective	640101	Improve human capital development and management			204,119	
Program	92002	Social Services Delivery			204,119	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			204,119	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	204,119

Fixed assets		204,119
3111205	School Buildings	204,119

**Total Cost Centre** 1,107,107

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	298,739
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Compensation of employees [GFS] 298,739

Objective	000000	Compensation of Employees		298,739
Program	02005	Environmental Management		298,739
Sub-Program	02005002	SP5.2 Natural Resource Conservation and Management		298,739
Operation	000000		0.0 0.0 0.0	298,739

Wages and salaries [GFS]				298,739
2111001	Established Post			298,739

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,200
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services 45,200

Objective	380101	3.d Capacity for early warning , risk reduction in health		45,200
Program	02002	Social Services Delivery		45,200
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		45,200
Operation	010901	910901 - Environmental and Sanitation Management	1.0 1.0 1.0	45,200

Use of goods and services				45,200
2210102	Office Facilities, Supplies and Accessories			8,000
2210120	Purchase of Petty Tools/Implements			5,000
2210509	Other Travel and Transportation			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
2210711	Public Education and Sensitization			12,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	542,000
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services 542,000

Objective	380101	3.d Capacity for early warning , risk reduction in health		542,000
Program	02002	Social Services Delivery		542,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		542,000
Operation	010901	910901 - Environmental and Sanitation Management	1.0 1.0 1.0	542,000

Use of goods and services				542,000
2210610	Maintenance of Drains			100,000
2210616	Maintenance of Public Sanitary Facilities			442,000

Total Cost Centre 885,939

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	21,889	
Function Code	70731	General hospital services (IS)			
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Non Financial Assets 21,889

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		21,889	
Program	92002	Social Services Delivery		21,889	
Sub-Program	92002002	SP2.2 Public Health Services and management		21,889	
Project	910503	910503 - Public Health Services Delivery	1.0 1.0 1.0	21,889	

Fixed assets				21,889	
3111207	Health Centres			14,946	
3111303	Toilets			6,943	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	290,682	
Function Code	70731	General hospital services (IS)			
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services 32,390

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		32,390	
Program	92002	Social Services Delivery		32,390	
Sub-Program	92002002	SP2.2 Public Health Services and management		32,390	
Operation	910501	910501 - District Response Initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,390	

Use of goods and services				32,390	
2210711	Public Education and Sensitization			32,390	

Non Financial Assets 258,292

Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		258,292	
Program	92002	Social Services Delivery		258,292	
Sub-Program	92002002	SP2.2 Public Health Services and management		258,292	
Project	910503	910503 - Public Health Services Delivery	1.0 1.0 1.0	258,292	

Fixed assets				258,292	
3111207	Health Centres			246,067	
3111303	Toilets			12,225	

Total Cost Centre 312,570

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	575,504	
Function Code	70421	Agriculture cs			
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Compensation of employees [GFS] 519,692

Objective	000000	Compensation of Employees		519,692	
Program	92004	Economic Development		519,692	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		519,692	
Operation	000000		0.0 0.0 0.0	519,692	

Wages and salaries [GFS]				519,692	
2111001	Established Post			519,692	

Use of goods and services 55,811

Objective	150802	2.c Adpt measures to ensure prop funct.of food emdmy mkts		55,811	
Program	92004	Economic Development		55,811	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		55,811	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	55,811	

Use of goods and services				55,811	
2210102	Office Facilities, Supplies and Accessories			55,811	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	28,000	
Function Code	70421	Agriculture cs			
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services 28,000

Objective	150802	2.c Adpt measures to ensure prop funct.of food emdmy mkts		28,000	
Program	92004	Economic Development		28,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		28,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	28,000	

Use of goods and services				28,000	
2210101	Printed Material and Stationery			8,000	
2210505	Running Cost - Official Vehicles			10,000	
2210509	Other Travel and Transportation			10,000	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						315,800
Function Code	70421	Agriculture cs							
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 315,800

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmdty mkts							315,800
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Program	92004	Economic Development							315,800
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Sub-Program	92004001	SP4.1 Agricultural Services and Management							315,800
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				315,800
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Use of goods and services 315,800

2210902 Official Celebrations 30,000

2211201 Field Operations 285,800

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>						275,000
Function Code	70421	Agriculture cs							
Organisation	262060001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 275,000

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmdty mkts							275,000
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Program	92004	Economic Development							275,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management							275,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				275,000
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Use of goods and services 275,000

2210909 Operational Enhancement Expenses 275,000

**Total Cost Centre 1,194,304**

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						40,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 40,000

Objective	280101	Develop efficient land administration and management system							40,000
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Program	92003	Infrastructure Delivery and Management							40,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							40,000
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Operation	911001	911001 - Land Acquisition and Registration	1.0	1.0	1.0				40,000
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Use of goods and services 40,000

2210102 Office Facilities, Supplies and Accessories 40,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						26,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 26,000

Objective	280101	Develop efficient land administration and management system							26,000
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Program	92003	Infrastructure Delivery and Management							26,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							26,000
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Operation	911001	911001 - Land Acquisition and Registration	1.0	1.0	1.0				26,000
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Use of goods and services 26,000

2210102 Office Facilities, Supplies and Accessories 10,000

2210509 Other Travel and Transportation 8,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 8,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						25,500
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							

Use of goods and services 25,500

Objective	280101	Develop efficient land administration and management system							25,500
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Program	92003	Infrastructure Delivery and Management							25,500
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning							25,500
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Operation	911001	911001 - Land Acquisition and Registration	1.0	1.0	1.0				25,500
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Use of goods and services 25,500

2211201 Field Operations 25,500

*Total Cost Centre* 91,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							<i>Total By Fund Source</i> 227,372
Function Code	70620	Community Development							
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
									<b>Compensation of employees [GFS]</b> 227,372
Objective	000000	Compensation of Employees							227,372
Program	02002	Social Services Delivery							227,372
Sub-Program	02002005	SP2.5 Social Welfare and community services							227,372
Operation	000000				0.0	0.0	0.0		227,372
Wages and salaries [GFS]									227,372
2111001 Established Post									227,372
<i>Total Cost Centre</i>									227,372

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,099	
Function Code	71040	Family and children			
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services				14,099
Objective	640101	Improve human capital development and management		14,099
Program	92002	Social Services Delivery		14,099
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,099
Operation	910601	910601 - Social Intervention programmes	1.0 1.0 1.0	14,099

Use of goods and services	14,099
2210102 Office Facilities, Supplies and Accessories	14,099

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services				22,000
Objective	640101	Improve human capital development and management		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		22,000
Operation	910601	910601 - Social Intervention programmes	1.0 1.0 1.0	22,000

Use of goods and services	22,000
2210102 Office Facilities, Supplies and Accessories	7,000
2210509 Other Travel and Transportation	10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	125,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services				25,000
Objective	640101	Improve human capital development and management		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social Intervention programmes	1.0 1.0 1.0	25,000

Use of goods and services	25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210711 Public Education and Sensitization	10,000
2210902 Official Celebrations	5,000

Other expense 100,000

Objective	640101	Improve human capital development and management		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910601	910601 - Social Intervention programmes	1.0 1.0 1.0	100,000

Miscellaneous other expense	100,000
2821013 Special Operations (COS)	100,000

Total Cost Centre 161,099



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	190,852
Function Code	70610	Housing development		
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
<b>Compensation of employees [GFS]</b>				<b>190,852</b>
Objective	000000	Compensation of Employees		190,852
Program	92003	Infrastructure Delivery and Management		190,852
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,852
Operation	000000	0.0 0.0 0.0		190,852
Wages and salaries [GFS]				190,852
2111001 Established Post				190,852
<b>Total Cost Centre</b>				<b>190,852</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	19,269
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
<b>Use of goods and services</b>				<b>19,269</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,269
Program	92003	Infrastructure Delivery and Management		19,269
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		19,269
Operation	911101	911101 - Supervision and Regulation of infrastructure Development	1.0 1.0 1.0	19,269
Use of goods and services				19,269
2210102 Office Facilities, Supplies and Accessories				19,269
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	146,783
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and Regulation of infrastructure Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
<b>Non Financial Assets</b>				<b>126,783</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		126,783
Program	92003	Infrastructure Delivery and Management		126,783
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Project	000002	Procurement of Vehicle	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112101 Motor Vehicle				50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		76,783
Project	911101	911101 - Supervision and Regulation of infrastructure Development	1.0 1.0 1.0	76,783
Fixed assets				76,783
3111304 Markets				76,783

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,031,276
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Use of goods and services				70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210401	Office Accommodations			10,000
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210711	Public Education and Sensitization			5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000

Operation	911101	911101 - Supervision and Regulation of infrastructure Development	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210102	Office Facilities, Supplies and Accessories			50,000

Non Financial Assets				961,276
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		961,276
Program	92003	Infrastructure Delivery and Management		961,276
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		961,276

Project	910601	910601 - Community Intervention programmes	1.0 1.0 1.0	64,780
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Fixed assets				64,780
3111399	Other Structures Control Code			64,780

Project	911101	911101 - Supervision and Regulation of infrastructure Development	1.0 1.0 1.0	896,496
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Fixed assets				896,496
3111103	Bungalows/Flats			40,000
3111105	Palace			304,372
3111204	Office Buildings			40,000
3111210	Recreational Centres			220,368
3111308	Feeder Roads			110,756
3113101	Electrical Networks			131,000
3113110	Water Systems			50,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	390,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

Non Financial Assets				390,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		390,000
Program	92003	Infrastructure Delivery and Management		390,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		390,000
Project	911101	911101 - Supervision and Regulation of infrastructure Development	1.0 1.0 1.0	390,000

Fixed assets				390,000
3111210	Recreational Centres			200,000
3113110	Water Systems			190,000

<i>Total Cost Centre</i>				1,587,328
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services					10,000	
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts			10,000	
Program	092004	Economic Development			10,000	
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	0910201	910201 - Promotion of Small, Medium and Large scale Enterprises	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210511	Local travel cost				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services					30,000	
Objective	130306	2.b Prevent trade restrictns & distortns in world agric mkts			30,000	
Program	092004	Economic Development			30,000	
Sub-Program	092004002	SP4.2 Trade, Industry and Tourism Services			30,000	
Operation	0910201	910201 - Promotion of Small, Medium and Large scale Enterprises	1.0	1.0	1.0	30,000

Use of goods and services					30,000
2210711	Public Education and Sensitization				30,000
<i>Total Cost Centre</i>					40,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000	
Function Code	70360	Public order and safety n.e.c			
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services					10,000	
Objective	230103	9.b Support domestic technology development, research			10,000	
Program	092005	Environmental Management			10,000	
Sub-Program	092005001	SP5.1 Disaster prevention and Management			10,000	
Operation	0910701	910701 - Disaster management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210511	Local travel cost				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000	
Function Code	70360	Public order and safety n.e.c			
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti			
Location Code	0626200	Ejura/Sekyredumasi - Ejura			

Use of goods and services					70,000	
Objective	230103	9.b Support domestic technology development, research			70,000	
Program	092005	Environmental Management			70,000	
Sub-Program	092005001	SP5.1 Disaster prevention and Management			50,000	
Operation	0910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Use of goods and services					50,000	
2211203	Emergency Works				50,000	
Sub-Program	092005002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	000001	Facilitate Tree Planting and Climatic Change Measures	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210101	Printed Material and Stationery				2,000
2210110	Specialised Stock				10,000
2210120	Purchase of Petty Tools/Implements				3,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

*Total Cost Centre* 80,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70451	Road transport							
Organisation	2621600001	Ejura/Sekyedumasi Municipal - Ejura_Urban Roads_Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
									<b>29,346</b>
									<b>29,346</b>
Objective	000000	Compensation of Employees							
Program	02003	Infrastructure Delivery and Management							
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management							
Operation	000000		0.0	0.0	0.0				
									<b>29,346</b>
Wages and salaries (GFS)									<b>29,346</b>
2111001 Established Post									<b>29,346</b>
<b>Total Cost Centre</b>									<b>29,346</b>
<b>Total Vote</b>									<b>8,513,425</b>

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)														
SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Ejura/Sekyedumasi Municipal - Ejura	2,446,813	1,272,732	6,098,884	431,000	861,484	280,716	1,529,200	0	0	0	0	326,643	94,419	920,932
Management and Administration	980,311	93,000	1,503,311	431,000	990,284	30,000	1,051,284	0	0	0	0	51,413	0	51,413
SP1: General Administration	980,311	0	1,073,311	431,000	532,284	30,000	993,284	0	0	0	0	0	0	0
SP2: Finance	0	0	0	0	58,000	0	58,000	0	0	0	0	0	0	0
SP3: Human Resource	0	430,000	0	430,000	0	0	0	0	0	0	0	51,413	0	51,413
Social Services Delivery	227,972	1,039,288	673,458	1,940,897	117,200	133,933	251,133	0	0	0	0	204,119	204,119	2,955,949
SP2.1 Education, youth & sports and Library services	0	325,780	415,164	740,944	50,000	112,044	162,044	0	0	0	0	0	204,119	204,119
SP2.2 Public Health Services and management	0	32,390	258,292	290,682	0	21,889	21,889	0	0	0	0	0	0	312,570
SP2.3 Environmental Health and sanitation Services	0	542,000	0	542,000	45,200	0	45,200	0	0	0	0	0	0	587,200
SP2.5 Social Welfare and community services	227,972	139,089	0	366,472	22,000	0	22,000	0	0	0	0	0	0	388,472
Infrastructure Delivery and Management	220,198	154,769	961,276	1,336,243	46,000	126,783	172,783	0	0	0	0	0	390,000	1,899,026
SP3.1 Urban Roads and Transport services	0	20,000	0	20,000	0	50,000	50,000	0	0	0	0	0	0	70,000
SP3.2 Physical and Spatial Planning	0	65,500	0	65,500	26,000	0	26,000	0	0	0	0	0	0	91,500
SP3.3 Public Works, rural housing and water management	220,198	68,269	961,276	1,250,743	20,000	76,783	96,783	0	0	0	0	0	390,000	1,737,526
Economic Development	519,892	401,611	0	921,504	38,000	0	38,000	0	0	0	0	275,000	0	1,234,304
SP4.1 Agricultural Services and Management	519,892	374,611	0	891,504	28,000	0	28,000	0	0	0	0	275,000	0	1,194,304
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	10,000	0	10,000	0	0	0	0	0	0	40,000
Environmental Management	288,739	70,000	0	358,739	10,000	0	10,000	0	0	0	0	0	0	378,739
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	10,000	0	10,000	0	0	0	0	0	0	60,000
SP5.2 Natural Resource Conservation and Management	288,739	20,000	0	318,739	0	0	0	0	0	0	0	0	0	318,739