



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**EJISU JUABEN MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **BACKGROUND**

### **1.0 Ejisu Juaben Municipal Profile**

The Ejisu Juaben Municipal Assembly (EJMA) was established by Legislative Instrument LI (1890) in 2007 in pursuance of governments decentralization programme. The legal framework have empowered EJMA with legislative responsibilities to promulgate byelaws to give legal backing to its decisions.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The composite Budget of the Ejisu Juaben Municipal Assembly for the 2016 Fiscal Year has been prepared in line with the objectives of the Act establishing the composite budget system and the budget guidelines provided by the Ministry of Finance.

### **1.1 Structure of the Assembly**

The Municipality is divided into nine (9) zonal councils with a total of ninety-three (93) communities and 47 electoral areas. The Assembly has 68 Assembly members made up of 47 elected and 21 appointed members. The General Assembly at its sitting, has seventy-one members, made up of forty seven elected and twenty-one appointed members, two Members of Parliament and the Municipal Chief Executive.

### **1.2 Location and Size**

The Ejisu – Juaben Municipal Assembly lies within Latitudes 1° 15'N and 1° 45'N and Longitude 6° 15'W and 7° 00 W, occupying a land area of 637.2 km<sup>2</sup>. The Municipality lies in the central part of the Ashanti region with Ejisu as its capital and shares boundaries with six Districts in the Region. The Districts are Sekyere East to the South West, Kwabre East to the West, Bosomtwe and Bosome Freho to the East and Asante Akim Central to the South and the Kumasi Metropolitan Assembly is to the North of the Municipality.

### **1.3 Population**

The 2010 National Population Census put the population of the Municipality at 143,762 comprising 68,648 males and 75,114 females. With an average 2000–2010 inter-censual

growth rate of 2.3%, the EJMA will have an estimated population of 158,066 by 2016. The dominance of females may be because many females migrate from the adjoining rural areas and Districts to the metropolitan periphery of Kumasi to settle and engage in hawking and petty trading in the municipality while men move to settle in, to search for jobs. The municipality has become a “dormitory” of the Kumasi metropolis as large number of people live in the municipal area but commute to Kumasi to work. Ejisu-Juaben Municipal has 39.8% of its population within the ages of day one (1) to fourteen (14) consisting of males (20.2%) and females (19.6%). This shows that the municipality has more youthful population. The ages of 15 and 64 also accounts for 58.3% which is the active population. This gives the Municipality the pool of labour to support developmental activities.

#### **1.4 Profile of the local Economy**

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

##### **1.4.1 Agriculture**

Agriculture dominates the local economy by the great number of the people it employs, with about 87.2% of the people engaged fulltime. There are two main types of agricultural practices in the Municipality, namely, crop farming (food and cash crops farming) and animal husbandry. Most households practice a mixture of the two. However, majority of farmers (more than 90%) are food crop farmers.

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

##### **1.4.2 Service**

The service sector ranks second to agriculture in terms of the number of people it employs. The sector includes banking, hospitality, tourism, car repairs and washing, communication, ICT, etc. The introduction of the daily susu collection system by the Rural Banks and the microfinance companies in the Municipality has greatly reduced the



rate of unemployment in the Municipality as it employs a majority of the Junior and senior High School leavers in the local economy. With employment comes money to spend which goes to improve and keep economic activities in the Municipality running. This has also greatly enhanced the businesses of Artisans and other self-employed small scale businesses as they are able to access credit facilities for their businesses.

### **1.4.3 Industrial Sector**

The industrial sector exemplifies the national macro-economy and is the smallest sector of the local economy, as it employs only about 5.8 percent of the labour force. Most industries in the sector are small scale employing less than 20 workers. The main industrial concentration are agro-processing which employs about 23 percent of the labour force; wood (including sawmilling and carpentry) takes up about 29 percent of the sectors employees and Kente-weaving accounts for 36 percent of the labour force. Metal-based manufacturing (including steel bending and welding) constitutes about 5 percent and other manufacturing activities take up the remaining 7 percent. Most industrialists (85%) are self-employed.

### **1.5 Tourism**

The Kente Center at Bonwire and the Butterfly center at Kubease are the leading tourism centers. The construction of the Hospitality centre at Bonwire by the Assembly has greatly facilitated tourism as visitors to the Kente Center have a place to stay, which has greatly improved the revenue generation of the Assembly.

### **1.6 Roads**

The Assembly has developed and rehabilitated several feeder roads to enhance accessibility in the Municipality. This has facilitate the easy transportation of farm produce to the market centers of the many communities and this has encouraged farmers to work harder as they have ready market for their produce.

### **1.7 Education Sector**

Currently, there are 448 schools in the Municipality, comprising of 270 (60%) public and 178 (40%) private. There are sixteen (16) S.H.S and Vocational schools comprising seven (7) public and nine (9) private. For higher institution, there is only one (1) private

university in the Municipality. The Pupil-teacher ratio for KG, JHS and SHS is 33:1, 32:1 and 16:1 respectively.

#### **1.7.1 Net Enrolment Rate (NER)**

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

#### **1.8 Health Sector**

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

#### **1.9 Vision**

To become a Municipality where people and businesses are passionate about building a safe, thriving and sustainable community together in order to reduce poverty and protect the vulnerable.

#### **1.10 Mission**

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

### **1.11 Major Development Issues**

The main development issues confronting Ejisu Juaben Municipality are as follows

- Low revenue generation and
- Low financial capacity of local government institutions
- Unreliable data on ratable items
- Inadequate and skewed distribution of basic social infrastructure and services
- Inadequate access to accessible and reliable health care delivery
- Poor conditions of road network
- Low agricultural production
- Poor linkage between agriculture and industries
- Undeveloped local tourism potentials
- Poor environmental management
- Inadequate communal/household refuse containers
- Limited public-private partnership

### **1.12 Broad Policy Objectives of the Assembly (in line with GSGDA II)**

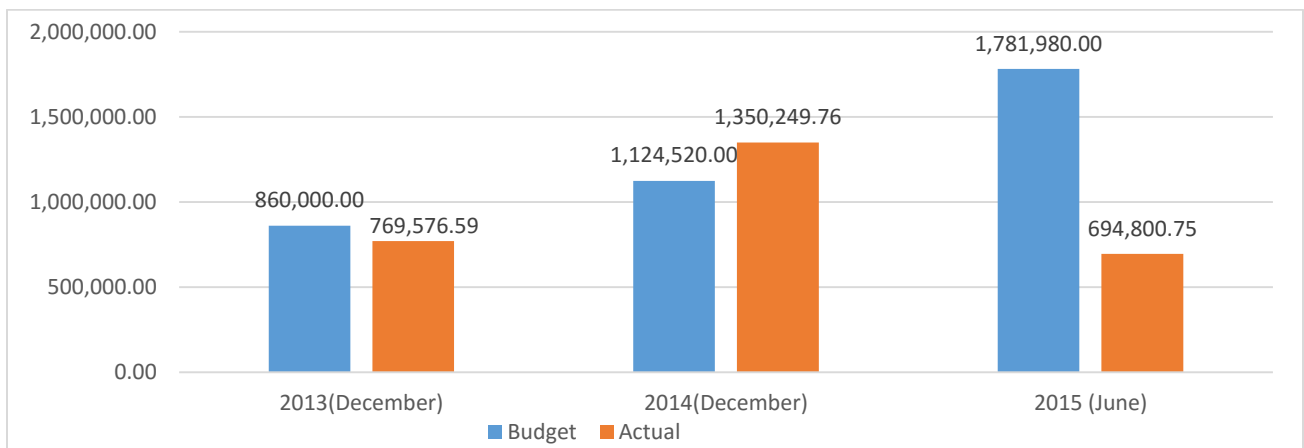
The Ejisu Juaben Assembly seeks to ensure that all people in the municipality have access to basic social services such as health care and education and, to create an enabling environment for job creation, poverty reduction and the protection of the vulnerable and excluded within the society. These are in line with the Medium Term Development Policy Framework (Ghana Shared Growth and Development Agenda II, 2014-2017), which envisages the following:

- Ensuring a vibrant and diversified local economy
- Enhancing the availability of basic technical infrastructure, services and needs
- Promotion of modernized agricultural production and value addition
- Enhancing partnership with the private sector for local economic development
- Promotion of human resource development
- Strengthening efficient and transparent local governance and management
- Maintaining social equity and poverty reduction

## 2015 BUDGET PERFORMANCE

**Table 1: Revenue Performance (IGF only)**

REVENUE ITEM	2013 Budget	Actual As at 31st December 2013	2014 Budget	Actual As at 31st December, 2014	2015 Budget	Actual As at 30th June 2015	% Performance (as at June 2015)
Rates	160,800.00	123,575.42	250,800.00	202,537.27	265,800.00	98,001.32	36.87
Fees	172,086.00	155,678.35	190,620.00	240,583.25	309,620.00	123,528.00	39.9
Fines, penalties & forfeits			36,150.00	98,677.30	156,000.00	49,857.85	31.96
Licenses	194,114.00	160,419.32	196,550.00	160,695.00	239,600.00	92,490.00	38.6
Land	243,000.00	188,986.50	255,000.00	473,354.65	495,000.00	186,571.58	37.69
Rent	65,000.00	137,989.00	209,400.00	152,856.00	300,960.00	144,352.00	47.96
Investment	10,000.00	2,928.00	200,000.00	140,400.00			
Miscellaneous	15,000.00	-	15,000.00	21,544.84	15,000.00		
<b>Total</b>	<b>860,000.00</b>	<b>769,576.59</b>	<b>1,124,520.00</b>	<b>1,350,249.76</b>	<b>1,781,980.00</b>	<b>694,800.75</b>	<b>38.99</b>



**Figure 1: Trend analysis of IGF performance**

### Reasons for Improvement in Revenue Performance from 2013 to 2015

- The continuous drifting of land developers from Kumasi and environs into the municipality has led to increase in revenue from property rate and building permit fees.
- The Implementation of the Revenue Improvement Action Plan has enhance data on ratable items
- The acquisition and hiring out of the heavy duty equipment has contributed to the improvement in the Revenue Performance

## Revenue Performance (All Revenue Sources)

**Table 2: Revenue Performance (All revenue sources)**

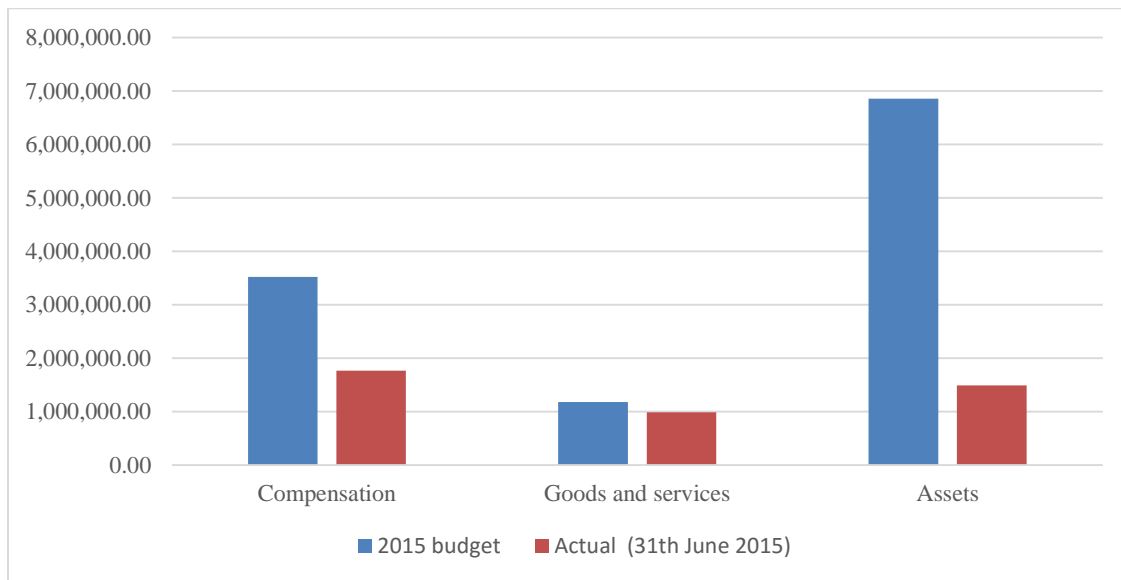
Item	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 31st December 2014	2015 budget	Actual As at 31st December 2015	% Performance (as at June 2015)
Total IGF	860,000.00	769,576.59	1,124,520.00	637,681.82	1,850,500.00	694,800.75	38.99
Compensation transfers	670,154.00	876,410.73	3,057,500.00	3,466,864.57	3,519,586.00	1,762,811.77	50.09
Goods and Services Transfers (for decentralized departments)	76,807.00	-	34,540	-	74,459.38	4,723.05	6.34
Assets transfers (for decentralized departments)	24,600.00	-	52,702.00		78,846.00	-	
DACF	979,047.00	374,864.76	1,939,960.00	1,224,557.03	2,096,034.89	778,188.21	37.13
School Feeding	904,215.00	847,870.60	904,215.00	807,919.00	750,000.00	36,000.00	4.8
DDF	916,280.00	353,177.00	444,090.00	403,066.22	1,200,000.00	336,930.00	28.08
UDG	574,310.00	903,919.32	631,740.00	503,483.80	1,845,670.00	153,540.00	28.92
UDG-Capacity building	314,037.00	197,742.55	254,101.00	170,984.00	136,000.00	74,000.00	54.41
<b>Total</b>	<b>5,319,450.00</b>	<b>4,323,561.55</b>	<b>8,443,368.00</b>	<b>7,214,556.44</b>	<b>11,551,096.27</b>	<b>4,240,993.03</b>	<b>36.72</b>

- IGF: the internally generated fund of the Assembly increased as a result of the task force that has been put in place by the Assembly to track all the leakages hence the increased in revenue.
- Compensation: is as result of the single spine that was introduced.
- DACF/DDF: The delay in the releases of the allocation.

## Expenditure Performance (All Departments)

**Table 3: Expenditure Performance for all departments**

Item	2013 budget	Actual As at 31st December 2013	2014 budget	Actual As at 30st December, 2014	2015 budget	Actual As at 31th June 2015	%Performance (as at June 2015)
Compensation	670,154.00	876,410.73	3,057,500.00	3,466,864.57	3,519,586.00	1,762,811.77	50.09
Goods and services	950,000.00	780,046.10	1,172,425.00	754,798.00	1,178,500.00	988,190.72	83.85
Assets	3,699,296.00	2,576,491.05	4,178,903.00	3,420,587.54	6,853,010.27	1,489,990.54	13.88
<b>Total</b>	<b>5,319,450.00</b>	<b>4,232,947.88</b>	<b>8,408,828.00</b>	<b>7,642,250.11</b>	<b>11,551,096.27</b>	<b>4,240,993.03</b>	<b>33.9</b>



**Figure 2: Financial Performance as at June, 2015**

## Details of Expenditure from 2014 Composite Budget by Departments

**Table 4: Details of Expenditure Performance by Departments (as at June, 2014)**

Item	Compensation			Goods and Services			Assets			Total	
	Budget	Actual(as at June 2015)	% Performance	Budget	Actual(as at June 2015)	% Performance	Budget	Actual(as at June 2015)	% Performance	Budget	Actual(as at June 2015)
<b>Schedule 1</b>											
Central Administration	1,588,172.89	962,811.77	27.36	953,170.00	247,936.95	26.92	1,675,764.59	756,153.05	46.72	4,217,107.48	1,966,901.77
Works department	40,640.00	19,548.44	48.1	10,000.00	5,350.00	53.50	1,460,646.83	585,669.00	40.1	1,511,286.83	610,567.44
Department of Agriculture	503,035.10	231,596.02	47.97	15,500	5,400.00	36.00	34,003.30			552,538.40	236,996.02
Dept. of Social W. and Comm. devt	1,356,315.10	259,596.66	46.79	14,000.00	3,080.00	22.00	13,695.21			1,384,010.31	262,676.66
Urban Roads	71,026.11	85,130.55	51.37	15,000.00	6,580.00	43.87				86,026.00	91,710.55
Transport	48,221.13	24,110.57	50.08	10,000.00	4,670.00	46.7				58,221.13	28,780.57
<b>Sub-total</b>	<b>3,607,410.33</b>	<b>1,852,794.01</b>	<b>51.36</b>	<b>1,017,670.00</b>	<b>273,016.95</b>	<b>26.83</b>	<b>3,170,414.72</b>	<b>580,276.00</b>	<b>42.07</b>	<b>7,809,190.15</b>	<b>3,197,633.01</b>
<b>Schedule 2</b>											
Physical Planning	72,062.12	36,031.06	50.15	11,343.00	2,600.00		702			84,107.12	38,631.06
Education youth and sports				942,015.00	307,919.00	34.05	1,200,000.00	336,930.00	28.08	2,142,015.00	644,849.00
Disaster Prevention and Management				15,000.00	2,500.00	16.67				15,000.00	2,500.00
Health	169,611.00	81,193.94	47.87	20,000.00	180	0.9	1,326,173.00	278,506.02	21	1,515,784.00	359,879.96
<b>Sub-total</b>	<b>241,673.12</b>	<b>117,225.00</b>	<b>48.51</b>	<b>973,358.00</b>	<b>308,099.00</b>	<b>31.65</b>	<b>2,526,875.00</b>	<b>615,436.02</b>	<b>24.36</b>	<b>3,741,906.12</b>	<b>1,043,360.02</b>
<b>TOTAL</b>	<b>3,849,083.45</b>	<b>1,970,019.01</b>	<b>51.18</b>	<b>1,991,028.00</b>	<b>581,115.95</b>	<b>29.19</b>	<b>5,697,289.72</b>	<b>1,195,712.02</b>	<b>20.99</b>	<b>11,551,096.27</b>	<b>4,240,993.03</b>

## 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

### General Administration

**Table 5: 2016 Non-financial performances (Administration)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Supply Office Machines and furniture to units of the Assembly	Budget and Planning units supplied with office facilities	Two units under central Administration supplied with office facilities
Monitoring of Development Projects	Officers were able to visit various project sites to supervise work of contractors	Development Project sites visited	Rehabilitation of Assembly Buildings	Project not carried out due to late release of funds	Project implementation delayed
Preparation of 2016 Composite Budget	2016 Composite Budget prepared	2016 Composite Budget 70% completed			
Maintenance of Radio Equipment	Radio Equipment serviced	Radio Equipment in use			
Compilation of Revenue database of the Assembly	Activity not carried out due to late release of funds	Programme implementation delayed			
Revaluation of Commercial and Residential Properties	Activity not carried out due to late release of funds	Programme implementation delayed			



Table 5 cont'd

<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Street Naming and Property Addressing	First phase of Project Completed	Project on course, expected to be completed on schedule			
Improve the capacity of MPCU	Activity not carried out due to lack of funds	Programme implementation delayed			
Preparation of 2014-2017 medium Term Development Plan	2014-2017 medium Term development plan prepared	2014-2017 Medium Term Development plan of the Assembly Manual Available			
Capacity Development of Sub-structures in Report and minutes Writing	Programme not carried out due to late release of funds	Programme implementation delayed			

## Education

**Table 6: 2016 Non-financial performances (Education)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Establish Municipal Education Fund	Municipal Education Fund Established	Fund Successfully Provided	Construction of 1 No 3-Unit Classroom Block, at Boankra	Classroom Block Completed	Project completed and in use
			Construction of 1 No 4-Unit Classroom Block, Edwinase	Classroom Block Completed	Project completed and in use
			Construction of 1 No 3-Unit Classroom Block, Ampabame	Classroom Block Completed	Project completed and in use
			Construction of Head Teachers Bungalow at Adako Jachie	Project Completed	Yet to be commissioned
			Construction of 1 No 8-Unit Classroom Block, at Okyerekrom	Classroom Block almost Completed at joinery and finishing stage	Completion of Project delayed due to late release of funds
			Construction of Teachers Quarters at Manhyia	Project almost Completed at joinery and finishing stage	Completion of Project delayed due to late release of funds

## Health

**Table 7: 2016 Non-financial performances (Health)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Assist with funds for Polio Immunization Activities	Funds provided for programme	Programme successfully carried out	Construction of Medical Laboratory, at Ejisu	Facility Completed	Facility completed and in use
Implement Roll Back malaria activities	Funds provided for programme	Programme successfully carried out	Construction of Emergency Ward at Juaben	Facility completed	Facility completed and in use
Assist with Funds for HIV/AIDS Activities	Funds provided for programme	Programme successfully carried out	Construction CHPS Compound, at New Koforidua	Facility completed	Facility completed and in use
			Construction of Ear, Nose and Throat Clinic, at Ejisu	Facility completed	Facility completed and in use
			Construction CHPS Compound, at Bankoragya	Roofing stage	On schedule
			Construction of 1 No Children's Ward, Juaben	Facility completed	Yet to be handed over

## Social Welfare and Community Development

**Table 8: 2016 Non-financial performances (Social Welfare and Community Development)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Provide Assistance to Vulnerable Children and Orphans	Assistance not provided due to lack of Funds	Assistance not provided due to lack of Funds			
Establish Disability Fund	Disability Fund	Assistance for the Disabled provided			
Sensitise 10 Communities on Good governance	Programme not carried out due to late release of funds	Programme implementation delayed			

## Works Department

**Table 9: 2016 Non-financial performances (Works Department)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Construction of 3- storey 6 no.1 –bedroom storey police quarters at Ejisu	Facility Near Completion at roof level	Facility to be completed on schedule
			Construction of second Phase of Municipal Police Station	Facility Completed	Facility completed and in use
			Re-roofing of 2-unit Police Quarters at Ejisu	Facility Completed	Facility completed and in use

## Physical Planning

**Table 10: 2016 Non-financial performances (Physical Planning)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Prepare Sector Layout for Boankra	Project not carried out	Project delayed due to lack of funds			

## Department of Agriculture

**Table 11: 2016 Non-financial performances (Department of Agriculture)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Carry out monitoring activities to farm sites (Municipality-wide)	Farm Sites Visited Amoam Achiase (3 times), Kwaso (twice), Okyerekrom (twice), Kokobra (4 times)	Farmers Educated on safe farming practices			
Educate farmer-groups on appropriate use of agro chemicals (Municipality-wide)	467 Farmers were Educated on use of agro-chemicals	Farmers Educated on use of agro-chemicals			
Celebrate National farmers Day	Activity yet to be carried out	Activity to be carried out on schedule			
Support cocoa spraying programme (Municipality-wide)	Activity successfully carried out	Cocoa Farms in the Municipality sprayed successfully			

## Urban Roads

**Table 12: 2016 Non-financial performances (Urban Roads)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Reshaping of Selected Farm Tracks	Farm Tracks Successfully Reshaped	Farm Tracks made Accessible to the farmers

## Disaster Prevention

**Table 13: 2016 Non-financial performances (Disaster Prevention)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Organize anti-bushfire campaign	Activity yet to be carried out	Activity to be carried out on schedule			
Form disaster prevention clubs in 2nd cycle institutions	Activity yet to be carried out	Activity to be carried out on schedule			
Celebrate World Disaster Reduction Day	Activity yet to be carried out	Activity to be carried out on schedule			

## Environmental Health

**Table 14: 2016 Non-financial performances (Environmental Health)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Evacuate refuse in the municipality	Refuse in communities evacuated	Sanitation in communities in the municipality improved
			Procurement of refuse trucks/containers	Activity yet to be carried	Activity delayed due to lack of funds
			Waste Management (ZOOMLION)	Service provided by zoomlion	Sanitation in communities in the municipality improved
			Completion of 1 No. Aqua Privy Toilet at Essienimpong	Project near completion	Project delayed due to late release of funds
Fumigation	Service yet to be provided	Funds deducted at source	Construction of 1No.16-seater W.C Toilet and Development of sanitary site at Kokobra	Project near completion	To be completed on schedule
Organize quarterly health education activities in various communities	Activity successfully carried out	Communities Educated on Cholera prevention and the need to keep our environments clean	Construction of 10No.Boreholes at New Koforidua, Asawasi, Amoadu, Achinakrom, Serwaakura, Sarpei, Wabri, Dumakwai, Akokoamong,	Project near completion	Project delayed due to late release of funds
Organize School Health Activities	Activity successfully carried out	School Children in Five schools educated on the need to keep good personal hygiene	Construction of 1no. 14-seater WC toilet at Adumasa	Project near completion	To be completed on schedule

**Table 14: 2016 Non-financial performances (Environmental Health) cont'd**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
			Construction of 16-seater water closet at Achiasse	Project near completion; at lintel level	To be completed on schedule
			Construction of 16-seater water closet toilet at Kwamo	Project near completion; at lintel level	To be completed on schedule
			Construction of 16-seater water closet toilet at Gyidim, Bonwire	Project near completion	Project delayed due to late release of funds
			Construction of 16-seater water closet toilet at Apromase	Project near completion	Project delayed due to late release of funds
			Construction of 1 no 16-seater W.C Toilet at Dumakwae	Completed	Yet to be handed over

**Table 15: 2016 Non-financial performances (Finance Department)**

Services			Assets		
Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Provide incentives for Revenue Collectors	Revenue Collectors provided with protective Clothing	Revenue Collectors Motivated			
Provide refresher course for Revenue Collectors	Programme not carried out due to late release of funds	Programme implementation delayed			



## SUMMARY OF COMMITMENTS

### Social

**Table 16: Summary of Commitment (Social)**

<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Construction of 3- storey 6 no 1 bedroom police quarters ,jitwene	Ejisu	04/08/2014	04/12/2015	Roof level	482,937.25	221,742.95	261,194.30
Construction of circuit court with basic furnishing, jonafku Ent	Ejisu	05/04/2015	05/11/2015	Suspended slab level	506,855.33	381,220.00	125,635.33

**Table 17: Summary of Commitment (Education)**

<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Construction of 1 No Teacher's Quarters, Jitwene Co Ltd	Manhyia	10/04/2012	10/07/2012	Painting & Joinery	77,207.00	73,346.00	3,861.00
Construction of 1 Head Teacher's Bungalow, Sue Engineering Ltd	Adako-Jachie	10/04/2012		Completed	32,443.00	28,450.00	3,993.00

**Table 18: Summary of Commitment (Health)**

<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Construction of Medical Laboratory, Jitwene Co Ltd	Ejisu	4/4/2014	22/09/2014	Finishing	84,762.30	53,047.85	31,714.45
Construction of Emergency Ward,Jonafku Co Ltd	Juaben	4/4/2014	22/09/2014	Completed	76,313.15	72,497.49	3,815.66
Construction CHPS Compound, Jitwene Co Ltd	New Koforidua	10/4/2012		Finishing	76,732.00	48,679.00	28,053.00
Construction of 1 No Children's Ward, Pristen Consult	Juaben	18/12/2012	8/4/2013	Finishing	97,831.07	59,856.56	37,974.51
Construction CHPS Compound, Jonafku Co Ltd	Amoam Achiase	5/4/2013	5/8/2013	Completed	103,953.50	98,789.50	5,164.00
Construction of Ear, Nose and Throat Clinic,Jitwene Co Ltd	Ejisu	18/12/2012	8/4/2013	Finishing	76,609.53	75,789.50	820.03

**Table 19: Summary of Commitment (Roads)**

<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Reshaping of Selected Farm Tracks		4/4/2014	22/06/2014	Completed	41,718.00	40,000.00	1,718.00

**Table 20: Summary of Commitment (Environmental Health)**

<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Construction of 1 No 16-Unit Aqua Privy Toilet, Helping Heart Company Ltd	Bonwire-Gyidim			Completed	55,686.00	8,353.00	47,333.00
Development of Sanitary Site, N-Techno	Ejisu	18/12/2012	8/4/2013	Finishing	97,831.07	59,856.56	37,974.51
Construction of 1 No 16-Seater Water Closet Toilet and Development of Sanitary Site, Destex, Ent	Kokobra	11/12/2012	8/4/2013	Completed	84,809.31	67,681.32	17,127.99
Construction of 1 No 16-Seater Water Closet Toilet and Development of Sanitary Site, Destex, Ent	Krapa	1/12/2012	8/4/2013	Completed	77,614.66	62,914.05	14,700.61

Table 20: Summary of Commitment (Environmental Health) cont'd

<b>Project and Contractor Name (b)</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
Construction of 1 No.14-Seater Water Closet Toilet with Borehole, Destex Ltd	Adumasa	4/4/2014	22/09/014	Completed	76,313.15	72,497.49	3,815.66
Construction of 1 No.14-Seater Water Closet Toilet with Borehole, Destex Ltd	Dumakwae	4/4/2014	22/09/2014	Finishing	69,633.35	49,395.07	20,238.28
Construction of 1 No.14-Seater Water Closet Toilet with Borehole, Helping Heart Ent	Ejisu Zongo	4/4/2014	22/09/2014	Finishing	67,476.97	49,395.07	18,081.90
Completion and Repair of 5-Unit Boreholes				Completed	45,000.00	30,000.00	15,000.00
Completion and Repair of 5-Unit Boreholes				Completed	53,400.00	30,000.00	23,400.00

### **Budget implementation challenges and constraints**

- Delays in releases of central and donor funds which sometimes cause delays in the execution of projects
- Unreliable Revenue Database
- Low internal revenue generation due to revenue leakages
- Composite budget prepared are not duly followed
- Inadequate up-to date data for revenue enhancement.

## OUTLOOK FOR 2016

### Revenue Projections (IGF)

**Table 21: Revenue Projections (IGF)**

<b>ITEM</b>	<b>2015 Budget</b>	<b>Actual as at June</b>	<b>2016 Projection</b>	<b>2017 Projection</b>	<b>2018 Projection</b>
Rates	265,800.00	98,001.32	292,380.00	321,618.00	353,779.80
Fees	309,620.00	123,528.00	340,582.00	374,640.20	412,104.22
Licenses	239,600.00	92,490.00	263,560.00	289,916.00	277,366.95
Fines, Penalties & forfeit	156,000.00	49,857.85	163,800.00	180,180.00	198,198.00
Land	495,000.00	186,571.58	544,500.00	545,737.50	573,024.36
Rent	300,960.00	144,352.00	331,056.00	331,808.40	364,989.24
Miscellaneous	15,000.00	-	16,500.00	18,150.00	19,965.00
<b>Total</b>	<b>1,781,980.00</b>	<b>694,800.75</b>	<b>1,952,378.00</b>	<b>2,062,050.10</b>	<b>2,199,427.57</b>

### Key Revenue Sources for the Ejisu-Juaben Municipal Assembly are:

1. Rates
2. Fees and Fines
3. Licenses
4. Investment

### Revenue Mobilization Strategies For key revenue sources in 2016

1. Revenue database to be updated
2. Re-categorization of revenue items
3. Capacity of revenue staff to be strengthened and their efficiency enhanced

## Revenue Projection 2016-2018 (All Revenue Sources)

**Table 22: Revenue Projection 2016-2018 (All Revenue Sources)**

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	1,781,980.00		1,952,378.00	2,062,370.00	2,199,427.57
		694,800.75			
Compensation transfers(for decentralized departments)	3,519,586.00	1,762,811.77	2,519,586.00	2,519,586.00	2,519,586.00
Goods and services transfers(for decentralized departments)	74,459.38	4,723.05	81,905.32	90,095.85	99,105.43
Assets transfer(for decentralized departments)	78,846.00	-	86,730.60	95,403.66	104,944.03
DACF	2,096,034.89	778,188.21	2,305,638.38	3,183,346.95	3,501,681.65
DDF	750,000.00	36,000.00	825,000.00	907,500.00	998,250.00
School Feeding Programme	1,200,000.00	336,930.00			
UDG	1,914,190.00	553,540.00	3,130,237.00	3,137,351.12	3,451,086.23
UDG- Capacity Support fund	136,000.00	74,000.00	149,600.00	164,560.00	181,016.00
<b>TOTAL</b>	<b>11,551,096.27</b>	<b>4,240,993.03</b>	<b>12,134,247.30</b>	<b>13,336,948.58</b>	<b>14,318,684.84</b>

## Expenditure Projections (2016-2018)

**Table 23: Expenditure Projections (2016-2018)**

Expenditure items	2015 budget	Actual As at 30 <sup>th</sup> June 2015	2016	2017	2018
Compensation	3,519,586.00	1,762,811.77	3,619,586.00	3,619,586.00	3,619,586.00
Goods and services	1,178,500.00	988,190.72	1,980,182.35	1,980,182.35	1,980,182.35
Assets	6,853,010.27	1,489,990.54	6,651,306.65	6,834,972.36	7,526,720.97
<b>TOTAL</b>	<b>11,551,096.27</b>	<b>4,240,993.03</b>	<b>12,251,075.00</b>	<b>12,434,740.71</b>	<b>13,126,489.32</b>

## SUMMARY OF MMDA BUDGET AND FUNDING SOURCES

**Table 24: Summary of MMDA Budget and funding sources**

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Administration	1,315,620.00	950,000.00	1,369,442.00	<b>3,635,062.00</b>	1,240,540.00	1,315,620.00	606,300.00		472,602.00		<b>3,635,062.00</b>
Works department	61,537.71	45,000.00	1,234,285.00	<b>1,340,822.71</b>	45,000.00	61,537.71	198,800.00	480,000.00	555,485.00		<b>1,340,822.71</b>
Department of Agriculture	633,687.00	346,143.00		<b>979,830.00</b>	115,603.00	633,687.00	230,540.00				<b>979,830.00</b>
Department of Social Welfare and community development	1,144,459.14	189,891.00		<b>1,334,350.14</b>	139,891.00	1,144,459.14	50,000.00				<b>1,334,350.14</b>
Urban Roads	54,338.23	40,000.00	70,000.00	<b>164,338.23</b>	40,000.00	54,338.23	70,000.00				<b>164,338.23</b>
Transport	37,333.69	40,000.00	150,655.00	<b>227,988.69</b>	40,000.00	37,333.69	150,655.00				<b>227,988.69</b>
<b>Schedule 2</b>											
Physical Planning	91,892.94	91,344.00	40,046.00	<b>223,282.94</b>	91,344.00	91,892.94			40,046.00		<b>223,282.94</b>
Trade and Industry	38,763.00	60,000.00		<b>98,763.00</b>	60,000.00	38,763.00					<b>98,763.00</b>
Finance		80,000.00		<b>80,000.00</b>	80,000.00						<b>80,000.00</b>
Education youth and sports			1,939,068.00	<b>1,939,068.00</b>			342,998.98	295,900.00	1,300,169.02		<b>1,939,068.00</b>
Disaster Prevention and Management	203,335.43	60,000.00		<b>263,335.43</b>	60,000.00	203,335.43					<b>263,335.43</b>
Health	138,618.86	50,000.00	1,775,615.00	<b>1,964,233.86</b>	50,000.00	179,384.00	656,344.10	301,105.00	761,934.98	15,465.78	<b>1,964,233.86</b>
<b>TOTALS</b>	<b>3,719,586</b>	<b>1,952,378</b>	<b>6,579,111</b>	<b>12,251,075</b>	<b>1,962,378</b>	<b>3,760,351</b>	<b>2,305,638</b>	<b>1,077,005</b>	<b>3,130,237</b>	<b>15,465.78</b>	<b>12,251,075</b>

## JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

**Table 25: Justification for Projects and Programmes for 2016 and Corresponding Cost**

### Administration, Planning and Budget

List all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Internal Management of the Organization	1,181,670		285,546	135,187			1,602,403	This is to ensure the effective running of the organization, i e maintenance and running of official vehicles, organization of meetings, payment of T&T allowance, payment of Utility Bills, purchase of stationery, human capacity building needs, monitoring of development projects needs to ensure the effective implementation of decentralization policies and programmes
Maintenance and Acquisition of Assets	648,830						648,830	This amount is needed for routine maintenance of official vehicles and assembly buildings and other assets of the Assembly to enhance the implementation of decentralization policies and programmes.
Self-help projects in the Municipality			104,801.74				104,801.74	This is a mandatory 5% earmarked to buy cement, roofing sheets, nails and other building materials to assist communities which initiate Self Help Projects. An improvement in self-help projects in the municipality by 50% by 2018 would ensure the effective implementation of decentralization programmes



### Administration, Planning and Budget

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construct circuit court with basic furnishing					250,000.00		250,000	This would help the communities nearby have access to justice ensure the effective implementation of decentralization policies and programmes
Update the revenue data			10,000.00				10,000.00	An amount of GH¢ 10,000.00 is earmarked for the compilation of revenue registers of all ratable items in the District. This exercise is to broaden the tax base of the District. This would ensure increased in the IGF for the effective implementation of the decentralization policies and programmes
Fund for unforeseen expenditures under DACF			151,872.05				151,872.05	An amount of GH¢151,872.05 is voted to meet variations and fluctuations in contract sums of projects and unforeseen programmes. An improvement in the use of the DACF miscellaneous and contingencies by 50% by 2016 would ensure the effective implementation of decentralization policies and programmes
National Day Celebration			30,000.00				30,000.00	A sum of GH¢30,000.00 is required to organize the 58th Anniversary of Ghana's Independence Celebration. The amount will be used to refresh school children and teachers
Street naming and property addressing			20,000.00				20,000.00	This is to ensure that the National Street naming and property addressing system is realized to effective implementation of the decentralization

## Administration, Planning and Budget

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction 3-storey 6No. 1 bedroom police quarters			600,000.00				600,000.00	A sum of GH¢600,000.00 is needed to construct a 3 storey 6 No. bedroom police quarters at Ejisu. The facility is to provide the much needed accommodation to police personnel posted to the municipality to provide prompt response to security issues in the municipality
Rehabilitation of the MCE'S Residency			50,000.00				50,000.00	A sum of GH¢50,000.00 is earmarked to refurbish the residence of the MCE at Ejisu. The works include the replacing of window frames, Louvre frames and blades curtains, painting and provision of drains. An improvement in the residential accommodation of Assembly staff by 2018 would ensure the effective implementation of decentralization policies and programmes
Construction of 1No. Outhouse & Summer Hut-MCE'S Residence			60,000.00				60,000.00	A sum of GH¢60,000.00 is needed to rehabilitate this structure. The work entails the provision tiles, water closet pot and painting. An improvement in the residential accommodation of Assembly staff by 2016 would ensure the effective implementation of the decentralization policies and programmes

## Finance

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Update revenue database	30,000.00						30,000.00	This amount is earmarked for the compilation of revenue registers of all ratable items in the District. This exercise is to broaden the tax base of the District. This would ensure the effective and efficient resource mobilization
Organize quarterly review meetings with revenue collectors, revenue Officers and revenue Task Force on the performance of IGF	10,000.00						10,000.00	The programme is aimed at monitoring the revenue targets set for t the revenue stations and the officers and to address challenges that they might encounter in their operations.

## Trade and Industry

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Collect data on SMEs			2,000.00				2,000.00	This allocation is for the development of a comprehensive database on SMEs in the Municipality to monitor their operations. This would improve the efficiency and competitiveness of MSMEs.
Organize a -2-day sensitization workshop for SMEs on Assembly Bye-Laws and FFR	1,000.00						1,000.00	The sensitization workshop is to develop cooperation between the Assembly and the MSEs to educate them on the operations of the Assembly and the legal framework within which it operates to improve the efficiency and competitiveness of MSMEs
Train executives of SME Associations on financial management			5,000.00				5,000.00	The training is necessitated by the need to ensure transparency and accountability to ensure smooth operation of the Association improve the efficiency and competitiveness of MSMEs.
Organize a 1-day public-private sector forum			1,000.00				1,000.00	The form is to bring together the two sectors to outline avenues for development and outline areas that the two sectors can collaborate to bring about development improve the efficiency and competitiveness of MSMEs.

## Tourism

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Establish Municipal Tourism Development Board	1,000.00						1,000.00	This is to develop the tourism potentials of the Municipality and to develop the tourist areas in order to generate revenue from these areas for the Municipality. This would promote sustainable tourism to preserve historical and cultural heritage.
Organize Quarterly Radio-talk Show on local tourism potentials	2,000.00						2,000.00	The programme is to seek the views of the public and also create awareness on the tourism potentials of the district and the areas that the general public can visit. This would promote sustainable tourism to preserve historical and cultural heritage.
Rehabilitate Yaa Asantewaa Museum	50,000.00						50,000.00	The rehabilitation is to develop the Museum and raise it to a standard that is comparable to other museums of international standard, for the Assembly to be able to generate revenue from it. This would promote sustainable tourism to preserve historical and cultural heritage.

## SOCIAL SECTOR

### Education

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Municipal Education Fund			32,000.00				32,000.00	This votes would be used to support academically brilliant but needy students at the Secondary and tertiary levels and also support the STME and Best teacher award programmes in the District. The access to improved quality education by 20% by 2017 would promote the inclusive and access to education at all levels
Support STME Clinic			10,000.00				10,000.00	This is to encourage the teaching and study of science, technical and mathematics in the basic schools and to improve upon the performance of students in those subjects. This would increase the inclusive and access to education at all levels
Construction of 1 No. 4-Unit Classroom Block for Benevolent Islamic JHS School, Juaben				60,000.00			60,000.00	This is a community initiated project which is at the sub-structure stage. The amount voted (GH¢60,000) is to complete the block to cater for the increasing number of pupils. This would increase the access to education

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Municipal Education Fund			49,455				49,455	This votes would be used to support academically brilliant but needy students at the Secondary and tertiary levels and also support the STME and Best teacher award programmes in the District. Access to improved quality education by 20% by 2016 would promote inclusive and access to education at all levels
Construction of 2no. KG Blocks				20,000			20,000	This is to improve access to education in the Municipality
Construct 5No 3Unit Classroom Blocks with Ancillary facilities			60,000				60,000	This is to improve access to education in the Municipality
Rehabilitate 4no. basic schools in the Municipality			190,000				190,000.00	This is to improve access to education in the Municipality
Construct 1 No 6-Unit Classroom Blocks with Ancillary Facilities			40,000				40,000	This is to improve access to education in the Municipality

## Education

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>							
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Construct 2No Institutional Toilet Facilities in Schools			30,000			30,000	This is to improve access to education in the Municipality
Construct 1No 4 Unit Teachers Quarters			220,000			220,000	This would engender access to improved quality education by 20% by 2016 would motivate staff and lead to improvement in teaching
Organize Teachers' Awards			15,000			15,000	This is to motivate the Teachers in the Municipality
Support Municipal Sporting activities			5,000			5,000	This is to enhance extra curriculum activities of pupils and improve on their health
Monitor the School Feeding Programme (SFP)			500			500	This is to ensure that the objectives of the school feeding programme is met
Support Youth Guidance & Counselling Centers in basic schools		40,000	2,000			42,000	This is to enhance the social life of the students and enhance their confidence level



## Health

### Hospital Services

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construct and furnish 1No. CHPS Compound				90,000			90,000	The provision of the facility is to improve child care in the municipality as Juaben is strategically positioned and the facility will serve not just the people of Juaben but the Environs as well. This would improve the quality of health service delivery
Construct Children's, Male and Female Ward				90,000			90,000	This facility is to improve upon health care delivery in the municipality as people will have to travel to Kumasi to assess this health care facility
Support immunization & education on preventable diseases	24,773	10,480					35,253	The sum is voted to help reduce the incidence of HIV/AIDS by 20% in the District. The amount represents 0.5% of the Assembly's share of the DACF.
Construct 1No. 2-storey staff quarters for health personnel			40,000				40,000	This is to improve accommodation problem of the Health Staff and motivate others to accept postings to the Municipal
Conduct Annual Awards and performance reviews				15,000			15,000	This amount is allocated for Polio eradication. To improve the quality of health service delivery
Construct Administrative block for Juaben Hospital		259,402					259,402	The facility is to enhance health the quality of health service delivery

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?</b>
Organize 1 training workshops on moral ethics in health service delivery					6,000		6,000	The construction of the facility is to provide prompt respond to emergency Health care and health care delivery in general
Support Roll back Malaria activities & polio eradication					78,600		78,600	This would improve the quality of health service delivery
Conduct 10 HIV/AIDS education campaign on stigma reduction, behavioural change and counseling and testing (at least 50% of participants being female)	5,000						5,000	The provision of the facilities is aimed at improving health care delivery in the municipality
Train and equip health workers in the Municipality on MTCT	5,000						5,000	The facility is to improve health care delivery and administration in the municipality
1Conduct 3 public education on communicable diseases (TB and others)	5,000						5,000	The provision of the facilities is aimed at improving health care delivery in the municipality
M-SHAP activities						70,000	70,000	
Organize a training workshops for private health providers to improve efficiency				2,000			2,000	This allocation is to create awareness on HIV/AIDS and improve public consciousness

**Environmental Health**

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Evacuate refuse in the municipality			68,250.00				68,250.00	An amount of GH¢68,250.00 is allocated to evacuate heaps of refuse at Ejisu and Juaben, Kwaso, Kwamo, Besease, Fumesua and Serwaa kura. The amount will be used to purchase fuel, hire trucks, bulldozers and purchase other tools and equipment for waste management. This would improve environmental sanitation
Procurement of refuse trucks/containers			50,000.00				50,000.00	The amount is to procure refuse containers and skip containers to be placed at vantage points in the various communities in the municipality to ensure the hygienic disposal of waste in the municipality. This would accelerate the provision of improved environmental sanitation.
Waste Management (ZOOMLION)			50,000.00				50,000.00	An amount GH¢50,000.00 is allocated to evacuate heaps of refuse at Ejisu and Juaben and other large settlements in the Municipality. The amount will be used to purchase fuel, hire trucks, bulldozers and purchase other tools and equipment for waste management.

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Facilitate the construction of 500 household latrines under the CLTS			100,000			15,000	115,000	This would accelerate the provision of improved environmental sanitation facilities.
Rehabilitate 3no. public toilet in the Municipality			50,000				50,000	An amount of GH¢50,000.00 is needed for this exercise. This would accelerate the provision of improved environmental sanitation facilities.
Construct 2no. 16-seater WC			50,000				50,000	This would accelerate the provision of improved environmental sanitation facilities.
Promote the School Hygiene Education (SHEP) programme in basic schools			50,000				50,000	An amount GH¢50,000.00 is allocated to evacuate heaps of refuse at Ejisu and Juaben and other large settlements in the Municipality. The amount will be used to purchase fuel, hire trucks, bulldozers and purchase other tools and equipment for waste management.
Evacuate and Fumigate refuse dump sites within the Municipality			120,000				120,000	An amount of GH¢120,000.00 is voted to fumigate waste disposal sites throughout the Municipality. This is to enhance the sanitation situation in the Municipality to prevent the spread of communicable diseases to ensure strong work-force and human resource development in the Municipality.

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Procure waste management equipment			5,000				5,000	A sum of GH¢5,000.00 is earmarked for the completion of this facility to improve sanitary conditions in Essienimpong.
Construct Waste Solid and Liquid disposal site			166,604	248,159			414,763	An amount of GH¢50,000.00 is needed for part-payment of the 1 No ZL50G Wheel Loader
Update data on sanitation facilities across the Municipality			95,526				95,526	A sum of GH¢95,526.26 earmarked as part-payment for purchase of Zoomlion Dozer ZD 220-3
Identify, register and supervise the activities of food vendors, butchers, sachet water producers e.t.c			67,200				67,200	This would accelerate the provision of improved environmental sanitation facilities.
Conduct community education on environmental sanitation and management through durbars and campaigns			15,000				15,000	The construction of the Toilet Facility and the Sanitary site is to ensure safe and hygienic disposal of solid and liquid waste disposal in the Community to prevent the spread of diseases. This would accelerate the provision of improved environmental sanitation facilities.

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Institute regular meeting with Water teams and WATSANS for efficient management of water supply			15,000				15,000	The construction of the borehole is to ensure that the communities have safe drinking water.
Construct 10no. boreholes			62,553		150,000		212,553	The construction of the borehole is to ensure that the communities have safe drinking water.
Mechanize 5 boreholes across the Municipality			55,686		200,000		255,686	The facility is to provide hygienic disposal of liquid waste in the community
Institute regular meeting with Water teams and WATSANS for efficient management of water supply			15,000				15,000	The construction of the borehole is to ensure that the communities have safe drinking water.
Review and enforce environmental bye-laws			3,000				3,000	The facility is to provide hygienic disposal of liquid waste in the community
Construct 1no. Small Water System service			60,000				60,000	The facility is to provide hygienic disposal of liquid waste in the community

### Social Welfare and Community Development

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Disability Fund						60,000	60,000	To assist the disabled meet their personal development goals by targeting the social protection to the poor and the vulnerable.
Provide assistance to vulnerable children and orphans		8,534					8,534	This amount is to be given to vulnerable and Orphan as in the Municipality who apply to the Assembly for Assistance. This is aimed at improving their overall wellbeing by targeting the social protection to the poor and the vulnerable.
Sensitize 10 communities on good governance		10,102					10,102	This allocation will be used by the department to educate the citizenry on governance structure and how they can hold their leaders accountable

## ROADS

### Transport

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Reshaping and gravelling of selected roads in the Municipality			200,000				200,000	The sum of GH¢ 30,000.00 is required to purchase fuel and other lubricants that a Grader will use in rehabilitating the feeder roads in the District.
Hold quarterly review meetings with transport operators	12,000						12,000	To ensure the sustainable development and the management of the transport sector
Completion of Transport Terminal (Ejisu-Bonwire Station)					350,000		350,000	The construction of the transport terminal is to serve as a one stop facility for all commercial vehicles moving in and out of the Municipality
Road safety campaign						150,000	150,000	



### Works

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Reshaping and gravelling of selected roads in the Municipality			200,000				200,000	The sum of GH¢ 30,000.00 is required to purchase fuel and other lubricants that a Grader will use in rehabilitating the feeder roads in the District.
Reshaping of selected Farm Tracks	350,000						350,000	This would ensure the access of the rural people to market centers and accelerate rural growth in the Municipality

### Urban roads

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Carry out periodic maintenance of roads in the Municipality	350,000						350,000	This is to be used to carry-out periodic maintenance of roads in the Municipality

## ECONOMIC SECTOR

### Agriculture

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
National farmers Day			15,000				15,000	A sum of GH¢ 15,000.00 is provided to support the Ministry of Agriculture in the organization of 2016 National Farmers' Day celebration. The amount will be used to purchase prizes for Best Farmers and also for the hiring of chairs and canopies for the Farmers' Day Celebration Programme.
Provide monitoring visits to farmers			20,000				20,000	This is to monitor the operations of farmers to ensure that they are using the right kind of farming methods and chemicals on their produce
Form 5 No. Farmers Associations		6,000					6,000	This is to monitor the operations of farmers to ensure that they are using the right kind of farming methods and chemicals on their produce
Support cocoa spraying programme (Municipality-wide)			20,000				20,000	The Spraying programme is aimed at controlling the spread of diseases that affect cocoa in order to boost the production of the cocoa in the country. The amount will be used to purchase spraying machines and protective clothing for the sprayers and pay their allowances.

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?</b>
Educate farmers on the proper use of agro-chemicals		5,500					5,300	This programme is aimed at the prevention, control and elimination of pet to pet and pet to human diseases. This would promote agricultural modernization
Promote cultivation of cereals and tubers		4,000					4,000	The allocation is aimed at educating farmers and farmer groups on the appropriate use of agrochemicals on their produce to promote agricultural modernization
Carry out monitoring activities to farm sites (Municipality-wide)			20,000					The allocation is aimed at educating farmers and farmer groups on the appropriate use of agrochemicals on their produce to promote agricultural modernization
Vaccinate livestock and pet animals, disease surveillance and vet. (Municipality-wide)			20,000				20,000	The provision is made to undertake disaster prevention programmes and part will be used to provide relief items to disaster victims in case disaster strikes in the Municipality.

## ENVIRONMENT SECTOR

### Physical Planning

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/ projects and how does this link to your objectives?
Finalise the draft onwe extension local plan			5,000				5,000	The sum of GH¢ 5,000.00 is required to purchase office facilities needed to carry out this programme. This would help streamline the spatial and land use planning systems.
Finalise the preparation of sector local plan for boankra	5,000						5,000	The sum of GH¢ 5,000.00 is required to purchase office facilities needed to carry out this programme. This would help streamline the spatial and land use planning systems.
Organise technical subcommittee meetings quarterly	2,000						2,000	This is earmarked for allowances/ refreshment of the technical subcommittee members for the whole year. This would ensure that spatial and land use planning systems are streamlined
Oragnise public for a on land use and development management in selected			2,000				2,000	The programme seeks to educate citizens on land use and development management. This would ensure that spatial and land use planning systems are streamlined

## Disaster Prevention

<b>JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST</b>								
<b>List all Programmes and Projects</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Disaster relief and Prevention			20,000.00				20,000.00	The provision is made to undertake disaster prevention programmes and part will be used to provide relief items to disaster victims in case disaster strikes in the Municipality.
Disaster Relief	20,000.00						20,000.00	The sum is earmarked procure relief items for communities are hit by natural and other disasters.
Organize anti-bushfire campaign			4,000.00				4,000.00	This programme is aimed at sensitizing the general public on the effects of bush fires to development
Form disaster prevention clubs in 2 <sup>nd</sup> cycle institutions			2,732.00				2,732.00	This programme is aimed at sensitizing the students and inculcating in them the need for the prevention of bush fires and the effects of bush fires to development
Celebrate World Disaster Reduction Day			4,500.00				4,500.00	This is a day set aside to create awareness on the effects of disasters and the need for its prevention
<b>GRAND TOTAL</b>	<b>1,962,379</b>	<b>3,760,351</b>	<b>2,305,638</b>	<b>1,077,005</b>	<b>3,130,237</b>	<b>15,466</b>	<b>12,251,075</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,822,406		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	15,000		
020502 5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage	0	63,000		
030101 1.1. Promote Agriculture Mechanisation	0	865,242		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	65,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	390,679		
050602 6.2 Streamline spatial and land use planning system	0	25,807		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	805,635		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	577,476		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	780,095		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,074,353		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	1,211,855		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	88,605		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	30,748		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progms	0	2,436,111		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	12,347,013	95,000		
<b>Grand Total ¢</b>	<b>12,347,013</b>	<b>12,347,013</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>261 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>12,347,013.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 REVENUE GENERATION IMPROVED BY 20% BY 2018				
<b>From other general government units</b>	10,339,513.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,519,586.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,031,759.00	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	58,909.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	707,846.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,640,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	130,000.00	0.00	0.00	0.00
<b>Property income</b>	1,216,300.00	0.00	0.00	0.00
1412001 Mineral Royalties	20,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	100,000.00	0.00	0.00	0.00
1412005 Registration of Plot	250,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1412022 Property Rate	295,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	800.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
1415009 Dividend	100,000.00	0.00	0.00	0.00
1415011 Other Investment Income	300,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	16,500.00	0.00	0.00	0.00
1415017 Parks	80,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	788,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422004 Pet License	100.00	0.00	0.00	0.00
1422005 Chop Bar License	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	8,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422015 Fuel Dealers	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	8,000.00	0.00	0.00	0.00
1422019 Sawmills	6,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	35,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	8,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	40,000.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	72,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1423001 Markets	150,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	35,000.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	0.00
1423086 Car Stickers	7,000.00	0.00	0.00	0.00
1423426 Registration of Contractors	30,000.00	0.00	0.00	0.00
1423437 Regularisation Fee	10,000.00	0.00	0.00	0.00
1423541 Transport Fee	150,000.00	0.00	0.00	0.00
1423679 other income	19,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430010 Penalty	1,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,347,013.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	3,616,405	1,059,784	2,080,877	6,757,066	206,002	1,834,300	110,000	2,150,302	0	0	0	100,000	0	61,413	3,218,232	3,279,645	12,347,013
Ejisu-Juaben Municipal - Ejisu	3,616,405	1,059,784	2,080,877	6,757,066	206,002	1,834,300	110,000	2,150,302	0	0	0	100,000	0	61,413	3,218,232	3,279,645	12,347,013
Central Administration	645,797	360,000	226,198	1,231,995	198,781	1,733,500	50,000	1,982,281	0	0	0	100,000	0	51,413	0	51,413	3,365,689
Administration (Assembly Office)	645,797	360,000	226,198	1,231,995	198,781	1,733,500	50,000	1,982,281	0	0	0	100,000	0	51,413	0	51,413	3,365,689
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	179,614	10,000	0	189,614	0	0	0	0	0	0	0	0	0	0	0	0	189,614
	179,614	10,000	0	189,614	0	0	0	0	0	0	0	0	0	0	0	0	189,614
Education, Youth and Sports	0	52,500	674,000	726,500	0	0	0	0	0	0	0	0	0	10,000	337,853	347,853	1,074,353
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	52,500	674,000	726,500	0	0	0	0	0	0	0	0	0	10,000	337,853	347,853	1,074,353
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	383,264	314,463	0	697,727	0	56,800	0	56,800	0	0	0	0	0	0	1,620,686	1,620,686	2,375,213
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	383,264	178,250	0	561,514	0	56,800	0	56,800	0	0	0	0	0	0	545,045	545,045	1,163,358
Hospital services	0	136,213	0	136,213	0	0	0	0	0	0	0	0	0	0	1,075,641	1,075,641	1,211,855
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	512,235	81,184	0	593,420	0	0	0	0	0	0	0	0	0	0	784,058	784,058	1,377,478
	512,235	81,184	0	593,420	0	0	0	0	0	0	0	0	0	0	784,058	784,058	1,377,478
Physical Planning	60,519	20,807	0	81,325	1,800	5,000	0	6,800	0	0	0	0	0	0	0	0	88,125
Office of Departmental Head	0	20,807	0	20,807	0	5,000	0	5,000	0	0	0	0	0	0	0	0	25,807
Town and Country Planning	60,519	0	0	60,519	1,800	0	0	1,800	0	0	0	0	0	0	0	0	62,319
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	1,354,911	39,354	0	1,394,264	1,821	20,000	0	21,821	0	0	0	0	0	0	0	0	1,476,085
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	65,531	28,605	0	94,136	0	0	0	0	0	0	0	0	0	0	0	0	154,136
Community Development	1,289,380	10,748	0	1,300,128	1,821	20,000	0	21,821	0	0	0	0	0	0	0	0	1,321,949
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	235,286	107,476	1,150,000	1,492,762	3,600	0	0	3,600	0	0	0	0	0	0	125,635	125,635	1,621,997
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	235,286	80,000	600,000	915,286	3,600	0	0	3,600	0	0	0	0	0	0	125,635	125,635	1,044,521
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	27,476	550,000	577,476	0	0	0	0	0	0	0	0	0	0	0	0	577,476
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	30,751	12,000	0	42,751	0	6,000	60,000	66,000	0	0	0	0	0	0	0	0	108,751
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	30,751	10,000	0	40,751	0	5,000	0	5,000	0	0	0	0	0	0	0	0	45,751
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	2,000	0	2,000	0	1,000	60,000	61,000	0	0	0	0	0	0	0	0	63,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	42,187	2,000	0	44,187	0	8,000	0	8,000	0	0	0	0	0	0	350,000	350,000	402,187
	42,187	2,000	0	44,187	0	8,000	0	8,000	0	0	0	0	0	0	350,000	350,000	402,187
Disaster Prevention	171,841	60,000	0	231,841	0	5,000	0	5,000	0	0	0	0	0	0	0	0	236,841
	171,841	60,000	0	231,841	0	5,000	0	5,000	0	0	0	0	0	0	0	0	236,841
Urban Roads	0	0	30,679	30,679	0	0	0	0	0	0	0	0	0	0	0	0	30,679
	0	0	30,679	30,679	0	0	0	0	0	0	0	0	0	0	0	0	30,679
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>645,797</b>
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

							<b>Compensation of employees [GFS]</b>	<b>645,797</b>
Objective	000000	Compensation of Employees						<b>645,797</b>
National Strategy	0000000	Compensation of Employees						<b>645,797</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>645,797</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>645,797</b>

Wages and Salaries								<b>645,797</b>
21110	Established Position							<b>638,105</b>
2111001	Established Post							<b>638,105</b>
21112	Wages and salaries in cash [GFS]							<b>7,692</b>
2111213	Night Watchman Allowance							<b>1,200</b>
2111245	Domestic Servants Allowance							<b>6,492</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,982,281
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

<b>Compensation of employees [GFS]</b>							<b>198,781</b>
Objective	000000	Compensation of Employees					198,781
National Strategy	0000000	Compensation of Employees					198,781
Output	0000			Yr.1	Yr.2	Yr.3	198,781
				0	0	0	
Activity	000000			0.0	0.0	0.0	198,781

Wages and Salaries							198,781
21110	Established Position						12,885
2111001	Established Post						12,885
21111	Wages and salaries in cash [GFS]						21,896
2111102	Monthly paid & casual labour						21,896
21112	Wages and salaries in cash [GFS]						164,000
2111203	Car Maintenance Allowance						4,000
2111208	Funeral Grants						10,000
2111225	Commissions						85,000
2111242	Travel Allowance						50,000
2111243	Transfer Grants						15,000

<b>Use of goods and services</b>							<b>1,644,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,639,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					1,484,500
Output	0001	ENSURE AN ENHANCEMENT IN THE SUPPLY OF OFFICE EQUIPMENT AND FACILITIES BY 2018		Yr.1	Yr.2	Yr.3	165,000
				1	1	1	
Activity	261001	Internal Management of Organization		1.0	1.0	1.0	60,000

Use of goods and services							60,000
22101	Materials - Office Supplies						60,000
2210101	Printed Material & Stationery						60,000
Activity	261002	Internal Management of Organization		1.0	1.0	1.0	15,000

Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210102	Office Facilities, Supplies & Accessories						15,000
Activity	261003	Internal Management of Organization		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210103	Refreshment Items						10,000
Activity	261004	Internal Management of Organization		1.0	1.0	1.0	6,000

Use of goods and services							6,000
22101	Materials - Office Supplies						6,000
2210107	Electrical Accessories						6,000
Activity	261005	Internal Management of Organization		1.0	1.0	1.0	10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210110	Specialised Stock						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	261006	Internal Management of Organization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210111 Other Office Materials and Consumables				10,000
Activity	261007	Internal Management of Organization	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210112 Uniform and Protective Clothing				5,000
Activity	261008	Internal Management of Organization	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210113 Feeding Cost				25,000
Activity	261009	Internal Management of Organization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210115 Textbooks & Library Books				10,000
Activity	261010	Internal Management of Organization	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210118 Sports, Recreational & Cultural Materials				5,000
Activity	261011	Internal Management of Organization	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22101 Materials - Office Supplies				9,000
		2210120 Purchase of Petty Tools/Implements				9,000
Output	0003	TRAVELLING AND TRANSPORT OF THE ASSEMBLY IMPROVED BY 20% BY 2018	Yr.1	Yr.2	Yr.3	365,000
			1	1	1	
Activity	261016	Internal Management of Organization	1.0	1.0	1.0	180,000
		Use of goods and services				180,000
		22105 Travel - Transport				180,000
		2210505 Running Cost - Official Vehicles				180,000
Activity	261017	Internal Management of Organization	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		22105 Travel - Transport				65,000
		2210502 Maintenance & Repairs - Official Vehicles				65,000
Activity	261018	Internal Management of Organization	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210509 Other Travel & Transportation				60,000
Activity	261019	Internal Management of Organization	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22105 Travel - Transport				60,000
		2210503 Fuel & Lubricants - Official Vehicles				60,000
Output	0005	IMPROVE THE HUMAN CAPACITY OF THE ASSEMBLY STAFF BY 50% BY 2018	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	261026	Internal Management of Organization	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22107 Training - Seminars - Conferences				25,000
		2210705 Hotel Accommodation				25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	261027	Internal Management of Organization	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22107	Training - Seminars - Conferences				25,000
	2210708	Refreshments				25,000
Activity	261028	Internal Management of Organization	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210709	Allowances				20,000
Activity	261029	Internal Management of Organization	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22107	Training - Seminars - Conferences				20,000
	2210710	Staff Development				20,000
Activity	261030	Internal Management of Organization	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22107	Training - Seminars - Conferences				8,000
	2210711	Public Education & Sensitization				8,000
Output	0006	ENSURE AN IMPROVEMENT IN SPECIAL SERVICES RENDERED BY THE ASSEMBLY BY 30% BY 2018	Yr.1 1	Yr.2 1	Yr.3 1	550,000
Activity	261031	Internal Management of Organization	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22109	Special Services				40,000
	2210901	Service of the State Protocol				40,000
Activity	261032	Internal Management of Organization	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
	22109	Special Services				65,000
	2210902	Official Celebrations				65,000
Activity	261033	Internal Management of Organization	1.0	1.0	1.0	380,000
		Use of goods and services				380,000
	22109	Special Services				380,000
	2210904	Assembly Members Special Allow				380,000
Activity	261034	Internal Management of Organization	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
	22109	Special Services				65,000
	2210905	Assembly Members Sittings All				65,000
Output	0008	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(CF/IGF) BY 40% 2018	Yr.1 1	Yr.2 1	Yr.3 1	165,000
Activity	261039	Bank Charges	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22111	Other Charges - Fees				15,000
	2211101	Bank Charges				15,000
Activity	261040	Rehabilitation of Assembly buildings	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	22101	Materials - Office Supplies				50,000
	2210108	Construction Material				50,000
Activity	261041	Self Help Projects	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22101	Materials - Office Supplies				100,000
	2210108	Construction Material				100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0011	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLY	Yr.1	Yr.2	Yr.3	141,500
			1	1	1	
Activity	261054	IGF Contingency	1.0	1.0	1.0	141,500
		Use of goods and services				141,500
		22112 Emergency Services				141,500
		2211203 Emergency Works				141,500
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				155,000
Output	0002	UTILITY CHARGES OF THE ASSEMBLY ENHANCED BY 50% BY 2018	Yr.1	Yr.2	Yr.3	47,000
			1	1	1	
Activity	261012	Internal Management of Organization	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22102 Utilities				35,000
		2210201 Electricity charges				35,000
Activity	261013	Internal Management of Organization	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210202 Water				4,000
Activity	261014	Internal Management of Organization	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210203 Telecommunications				6,000
Activity	261015	Internal Management of Organization	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210205 Sanitation Charges				2,000
Output	0004	MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2018	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	261020	Internal Management of Organization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210602 Repairs of Residential Buildings				10,000
Activity	261021	Internal Management of Organization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000
		2210603 Repairs of Office Buildings				10,000
Activity	261022	Internal Management of Organization	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22106 Repairs - Maintenance				6,000
		2210604 Maintenance of Furniture & Fixtures				6,000
Activity	261023	Internal Management of Organization	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
		22106 Repairs - Maintenance				70,000
		2210605 Maintenance of Machinery & Plant				70,000
Activity	261024	Internal Management of Organization	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22106 Repairs - Maintenance				7,000
		2210603 Repairs of Office Buildings				7,000
Activity	261025	Internal Management of Organization	1.0	1.0	1.0	5,000





**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	261051	Internal Management of Organization	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821019 Scholarship & Bursaries						20,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				50,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				50,000
Output	0004	MAINTENANCE OF ASSEMBLY EQUIPMENT AND OFFICE BUILDING IMPROVED BY 30% BY 2018	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	261024	Internal Management of Organization	1.0	1.0	1.0	50,000
Fixed assets						50,000
31122 Other machinery and equipment						50,000
3112206 Plant and Machinery						50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				

<b>Grants</b>						<b>100,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				100,000
Output	0008	ENSURE AN IMPROVEMENT IN THE CAPITAL EXPENDITURE(CF/IGF) BY 40% 2018	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	261042	MP Capital Development Projects	1.0	1.0	1.0	100,000
To other general government units						100,000
26321 Capital Transfers						100,000
2632102 MP capital development projects						100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 486,198
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								Use of goods and services	260,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							180,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							180,000
Output	0007	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2018			Yr.1	Yr.2	Yr.3	120,000	
				1	1	1			
Activity	261037	M-SHAP			1.0	1.0	1.0	70,000	
Use of goods and services								70,000	
22101 Materials - Office Supplies								70,000	
2210105 Drugs								70,000	
Activity	261038	DACF (Goods & Services)			1.0	1.0	1.0	50,000	
Use of goods and services								50,000	
22101 Materials - Office Supplies								50,000	
2210102 Office Facilities, Supplies & Accessories								50,000	
Output	0011	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLY			Yr.1	Yr.2	Yr.3	60,000	
				1	1	1			
Activity	261055	DACF-Unanticipated expenses			1.0	1.0	1.0	60,000	
Use of goods and services								60,000	
22112 Emergency Services								60,000	
2211203 Emergency Works								60,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							80,000
National Strategy	7020205	2.2.5 Develop reliable business and property database system including the street naming and property addressing							80,000
Output	0002	INTERNALLY GENERATED FUND IMPROVED BY 20% BY 2018			Yr.1	Yr.2	Yr.3	80,000	
				1	1	1			
Activity	261057	Compilation of Revenue data base of the Assembly			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22109 Special Services								30,000	
2210909 Operational Enhancement Expenses								30,000	
Activity	261058	Revaluation of Commercial and Residential Properties			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22109 Special Services								30,000	
2210908 Property Valuation Expenses								30,000	
Activity	261059	Street Naming and Property Addressing			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22109 Special Services								20,000	
2210908 Property Valuation Expenses								20,000	

								Non Financial Assets	226,198
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							226,198
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							226,198
Output	0010	ENSURE AN IMPROVEMENT IN THE RESIDENTIAL ACCOMMODATION OF ASSEMBLY STAFF BY 2018			Yr.1	Yr.2	Yr.3	76,000	
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	261052	Rehabilitation of the MCE'S Residency	1.0	1.0	1.0	50,000
Fixed assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Flats						50,000
Activity	261053	Construction of 1No. Outhouse & Summer Hut-MCE'S Residence	1.0	1.0	1.0	26,000
Fixed assets						26,000
31111 Dwellings						26,000
3111103 Bungalows/Flats						26,000
Output	0011	ALLOCATION OF CONTINGENCY INCREASED BY 20% YEARLY	Yr.1	Yr.2	Yr.3	150,198
			1	1	1	
Activity	261055	DACF-Unanticipated expenses	1.0	1.0	1.0	150,198
Fixed assets						150,198
31111 Dwellings						150,198
3111104 Homes of Aged						150,198

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				

**Grants 100,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				100,000
Output	0007	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2018	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	261036	Social Investment Programme	1.0	1.0	1.0	100,000
To other general government units						100,000
26321 Capital Transfers						100,000
2632106 Donor support capital projects						100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2610101001	Ejisu-Juaben Municipal - Ejisu_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				

**Grants 51,413**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs				51,413
Output	0007	ENSURE AN IMPROVEMENT IN THE RECURRENT EXPENDITURE OF THE ASSEMBLY BY 2018	Yr.1	Yr.2	Yr.3	51,413
			1	1	1	
Activity	261035	DDF Capacity Building Grant-Local	1.0	1.0	1.0	51,413
To other general government units						51,413
26311 Re-Current						51,413
2631106 DDF Capacity Building Grants						51,413

**Total Cost Centre 3,365,689**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						179,614
Organisation	2610200001	Ejisu-Juaben Municipal - Ejisu_Finance_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 179,614**

Objective	000000	Compensation of Employees						179,614
National Strategy	0000000	Compensation of Employees						179,614
Output	0000			Yr.1	Yr.2	Yr.3		179,614
				0	0	0		
Activity	000000			0.0	0.0	0.0		179,614

Wages and Salaries								179,614
21110	Established Position							179,614
2111001	Established Post							179,614

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						10,000
Organisation	2610200001	Ejisu-Juaben Municipal - Ejisu_Finance_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

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

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						10,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants						10,000
Output	0001	STRENGTHEN REVENUE COLLECTION MEASURES		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	261060	Organise quarterly review meetings with revenue collectors, revenue Officers and revenue task force on the performance of IGF		1.0	1.0	1.0		10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

**Total Cost Centre 189,614**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		726,500	
Function Code	70980	Education n.e.c						
Organisation	2610302000	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education						
Location Code	0611200	Ejisu-Juaben - Ejisu						
<b>Use of goods and services</b>								<b>5,500</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						5,500
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						5,500
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2018	Yr.1	Yr.2	Yr.3			5,000
Activity	261069	Support Municipal Schools Sports Activities	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210118 Sports, Recreational & Cultural Materials								5,000
Output	0002	SCHOOL ENROLEMENT INCREASED BY 50% BY 2018	Yr.1	Yr.2	Yr.3			500
Activity	261077	Monitor the School Feeding Programme	1.0	1.0	1.0			500
Use of goods and services								500
22106 Repairs - Maintenance								500
2210613 Schools/Nurseries								500
<b>Other expense</b>								<b>47,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						47,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						47,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2018	Yr.1	Yr.2	Yr.3			47,000
Activity	261067	Municipal Education Fund	1.0	1.0	1.0			32,000
Miscellaneous other expense								32,000
28210 General Expenses								32,000
2821019 Scholarship & Bursaries								32,000
Activity	261070	Organize Teachers' Awards	1.0	1.0	1.0			15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821022 National Awards								15,000
<b>Non Financial Assets</b>								<b>674,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						674,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						674,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2018	Yr.1	Yr.2	Yr.3			674,000
Activity	261061	Construct 2No Institutional Toilet Facilities in Schools	1.0	1.0	1.0			30,000
Fixed assets								30,000
31113 Other structures								30,000
3111303 Toilets								30,000
Activity	261062	Construct 1No 4 Unit Teachers Quarters	1.0	1.0	1.0			220,000
Fixed assets								220,000
31111 Dwellings								220,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

3111103 Bungalows/Flats						<b>220,000</b>
Activity	261063	Construct 1 No 6-Unit Classroom Blocks with Ancillary Facilities	1.0	1.0	1.0	<b>40,000</b>
Fixed assets						<b>40,000</b>
31112 Nonresidential buildings						<b>40,000</b>
3111205 School Buildings						<b>40,000</b>
Activity	261066	Rehabilitate 4 no basic schools at essienimpong M/A,Kwamo Anglican JHS,Akronwi M/A Primary school,Nobewam	1.0	1.0	1.0	<b>134,000</b>
Fixed assets						<b>134,000</b>
31112 Nonresidential buildings						<b>134,000</b>
3111205 School Buildings						<b>134,000</b>
Activity	261071	Rehabilitate 4no. basic schools in the Municipality	1.0	1.0	1.0	<b>190,000</b>
Fixed assets						<b>190,000</b>
31112 Nonresidential buildings						<b>190,000</b>
3111205 School Buildings						<b>190,000</b>
Activity	261074	Construct 5 No 3 Unit Classroom Blocks with Ancillary facilities	1.0	1.0	1.0	<b>60,000</b>
Fixed assets						<b>60,000</b>
31112 Nonresidential buildings						<b>60,000</b>
3111205 School Buildings						<b>60,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 97,853
Function Code	70980	Education n.e.c						
Organisation	2610302000	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education						
Location Code	0611200	Ejisu-Juaben - Ejisu						

Use of goods and services								10,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							10,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							10,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2018			Yr.1	Yr.2	Yr.3	10,000	
Activity	261068	Support STME Clinic			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210117 Teaching & Learning Materials								10,000	

Non Financial Assets								87,853	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							87,853
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							87,853
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2018			Yr.1	Yr.2	Yr.3	87,853	
Activity	261072	Construction of Head Teachers Bungalow at Adako Jachie			1.0	1.0	1.0	3,992	
Fixed assets								3,992	
31111 Dwellings								3,992	
3111103 Bungalows/Flats								3,992	
Activity	261073	Construction of 1No.4 unit Teachers Quarters at Manhyia			1.0	1.0	1.0	3,861	
Fixed assets								3,861	
31111 Dwellings								3,861	
3111103 Bungalows/Flats								3,861	
Activity	261075	Construction of 1 No. 4-Unit Classroom Block for Benevolent Islamic JHS School, Juaben			1.0	1.0	1.0	60,000	
Fixed assets								60,000	
31112 Nonresidential buildings								60,000	
3111205 School Buildings								60,000	
Activity	261076	Construction of 2no. KG Blocks			1.0	1.0	1.0	20,000	
Fixed assets								20,000	
31112 Nonresidential buildings								20,000	
3111203 Day Care Centre								20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			250,000
Function Code	70980	Education n.e.c				
Organisation	2610302000	Ejisu-Juaben Municipal - Ejisu_Education, Youth and Sports_Education				
Location Code	0611200	Ejisu-Juaben - Ejisu				
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				250,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				250,000
Output	0001	ACCESS TO QUALITY EDUCATION IMPROVED BY 20% BY 2018		Yr.1	Yr.2	Yr.3
				1	1	1
Activity	261064	Const. 1No.4 unit Teachers Quarters at Sarpei		1.0	1.0	1.0
						120,000
Fixed assets						120,000
	31111	Dwellings				120,000
	3111103	Bungalows/Flats				120,000
Activity	261065	Construction of 1 No. 3-Unit Classroom Block with 4-seater Aqua Privy Toilet at Boankra Methodist Primary, Boankra		1.0	1.0	1.0
						130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111205	School Buildings				130,000
<b>Total Cost Centre</b>						<b>1,074,353</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				383,264
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

**Compensation of employees [GFS] 383,264**

Objective	000000	Compensation of Employees					383,264
National Strategy	0000000	Compensation of Employees					383,264
Output	0000			Yr.1	Yr.2	Yr.3	383,264
				0	0	0	
Activity	000000			0.0	0.0	0.0	383,264

Wages and Salaries							383,264
21110	Established Position						383,264
2111001	Established Post						383,264

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				56,800
Function Code	70740	Public health services					
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu					

**Use of goods and services 56,800**

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					56,800
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					28,000
Output	0002	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2018		Yr.1	Yr.2	Yr.3	28,000
				1	1	1	
Activity	261094	Carry-out monthly visit to supervise the activities of butchers, meat sellers and food vendors		1.0	1.0	1.0	8,000

Use of goods and services							8,000
22102	Utilities						8,000
2210205	Sanitation Charges						8,000

Activity	261095	Carryout the National Sanitation Day exercise		1.0	1.0	1.0	20,000
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Use of goods and services							20,000
22102	Utilities						20,000
2210205	Sanitation Charges						20,000

National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities					28,800
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Output	0002	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2018		Yr.1	Yr.2	Yr.3	28,800
				1	1	1	

Activity	261093	Organise quarterly community durbar on environmental Sanitation at 9 zonal councils		1.0	1.0	1.0	28,800
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Use of goods and services							28,800
22102	Utilities						28,800
2210205	Sanitation Charges						28,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70740	Public health services	178,250	
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti		
Location Code	0611200	Ejisu-Juaben - Ejisu		

Use of goods and services					178,250	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			178,250	
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities			178,250	
Output	0002	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2018	Yr.1	Yr.2	Yr.3	178,250
			1	1	1	
Activity	261091	Leasing of refuse Trucks/Containers	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
	22103	General Cleaning			50,000	
	2210301	Cleaning Materials			50,000	
Activity	261092	Fumigation	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
	22103	General Cleaning			60,000	
	2210301	Cleaning Materials			60,000	
Activity	261096	Evacuate refuse in the municipality	1.0	1.0	1.0	68,250
Use of goods and services					68,250	
	22105	Travel - Transport			68,250	
	2210517	Fuel Allocation To Waste Management Department			68,250	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>		257,511			
Function Code	70740	Public health services							
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit_Ashanti							
Location Code	0611200	Ejisu-Juaben - Ejisu							

**Non Financial Assets 257,511**

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						257,511
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						189,511
Output	0002	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2018		Yr.1	Yr.2	Yr.3		189,511
Activity	261084	Construction of 16- seater water closet at Achiasse		1	1	1		59,190
		Fixed assets						59,190
		31113 Other structures						59,190
		3111303 Toilets						59,190
Activity	261085	Construction of 16-seater water closet toilet at Kwamo		1.0	1.0	1.0		24,811
		Fixed assets						24,811
		31113 Other structures						24,811
		3111303 Toilets						24,811
Activity	261086	Construction of 16-seater water closet toilet at Apromase		1.0	1.0	1.0		26,604
		Fixed assets						26,604
		31113 Other structures						26,604
		3111303 Toilets						26,604
Activity	261088	Construct 16 setaer water closet toilet at Bomfa		1.0	1.0	1.0		56,026
		Fixed assets						56,026
		31113 Other structures						56,026
		3111303 Toilets						56,026
Activity	261089	Construction of 1No. 12-seater W.C Toilet at Achinakrom Secondary School, Achinakrom and Rehabilitation of 2No. 4-Seater KVIP toilets at Ejisu Secondary Technical School, Ejisu		1.0	1.0	1.0		22,880
		Fixed assets						22,880
		31113 Other structures						22,880
		3111303 Toilets						22,880
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						68,000
Output	0002	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2018		Yr.1	Yr.2	Yr.3		68,000
Activity	261090	Construction 2 No 16 seater Aqua privy toilets at Achiasse and Bomfa		1	1	1		68,000
		Fixed assets						68,000
		31113 Other structures						68,000
		3111303 Toilets						68,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			287,534
Function Code	70740	Public health services				
Organisation	2610402001	Ejisu-Juaben Municipal - Ejisu_Health_Environmental Health Unit Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
<b>Non Financial Assets</b>						<b>287,534</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				287,534
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				34,981
Output	0002	ENVIRONMENTAL SANITATION IMPROVED BY 20% BY DEC 2018	Yr.1	Yr.2	Yr.3	34,981
Activity	261082	Construction of 1 no 16-seater W.C Toilet at Dumakwae	1	1	1	7,000
Fixed assets						7,000
31113 Other structures						7,000
3111303 Toilets						7,000
Activity	261083	Construction of 1 no 16-seater W.C.Toilet at Adumasa	1.0	1.0	1.0	6,852
Fixed assets						6,852
31113 Other structures						6,852
3111303 Toilets						6,852
Activity	261087	Construction of 1No.16-seater W.C Toilet at Kokobra	1.0	1.0	1.0	21,128
Fixed assets						21,128
31113 Other structures						21,128
3111303 Toilets						21,128
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				252,553
Output	0001	IMPROVE DELIVERY OF POTABLE WATER IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3	252,553
Activity	261079	Construct 10no. Boreholes	1	1	1	252,553
Fixed assets						252,553
31131 Infrastructure Assets						252,553
3113110 Water Systems						252,553
<b>Total Cost Centre</b>						<b>1,163,358</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					35,253
Function Code	70731	General hospital services (IS)						
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services 35,253**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						35,253
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						35,253
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			35,253
Activity	261113	Support immunization & education on preventable diseases	1	1	1			35,253

Use of goods and services								35,253
22101	Materials - Office Supplies							35,253
2210104	Medical Supplies							35,253

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					100,960
Function Code	70731	General hospital services (IS)						
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services 100,960**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						100,960
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						100,960
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3			100,960
Activity	261112	District Response Initiative on HIV/AIDS (M-SHAP)	1	1	1			80,480

Use of goods and services								80,480
22107	Training - Seminars - Conferences							80,480
2210711	Public Education & Sensitization							80,480

Activity	261114	Conduct immunization exercises(polio etc)	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	261115	Implement roll back malaria activities	1.0	1.0	1.0			10,480
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Use of goods and services								10,480
22107	Training - Seminars - Conferences							10,480
2210711	Public Education & Sensitization							10,480

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<b>Total By Funding</b>	
Function Code	70731	General hospital services (IS)		
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti		
Location Code	0611200	Ejisu-Juaben - Ejisu		

**Non Financial Assets 443,787**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.							<b>443,787</b>
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							<b>349,402</b>
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3				<b>349,402</b>
			1	1	1				
Activity	261104	Construction of suspended floor for the Medical Laboratory at Ejisu Government Hospital	1.0	1.0	1.0				<b>50,000</b>
		Fixed assets							<b>50,000</b>
		31112 Nonresidential buildings							<b>50,000</b>
		3111201 Hospitals							<b>50,000</b>
Activity	261108	Construct 1No. 2-storey staff quarters for health personnel	1.0	1.0	1.0				<b>40,000</b>
		Fixed assets							<b>40,000</b>
		31111 Dwellings							<b>40,000</b>
		3111103 Bungalows/Flats							<b>40,000</b>
Activity	261109	Construct Administrative block for Juaben Hospital	1.0	1.0	1.0				<b>259,402</b>
		Fixed assets							<b>259,402</b>
		31112 Nonresidential buildings							<b>259,402</b>
		3111204 Office Buildings							<b>259,402</b>
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							<b>94,385</b>
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3				<b>94,385</b>
			1	1	1				
Activity	261106	Construction of 1No.CHIPS Compounds at New Koforidua	1.0	1.0	1.0				<b>4,385</b>
		Fixed assets							<b>4,385</b>
		31112 Nonresidential buildings							<b>4,385</b>
		3111201 Hospitals							<b>4,385</b>
Activity	261107	Construct and furnish 1No. CHPS Compound	1.0	1.0	1.0				<b>90,000</b>
		Fixed assets							<b>90,000</b>
		31112 Nonresidential buildings							<b>90,000</b>
		3111202 Clinics							<b>90,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				<i>Total By Funding</i>
Function Code	70731	General hospital services (IS)				631,854
Organisation	2610403001	Ejisu-Juaben Municipal - Ejisu_Health_Hospital services_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
<b>Non Financial Assets</b>						<b>631,854</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				631,854
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				519,230
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	519,230
			1	1	1	
Activity	261101	Construction of X-Ray Unit at Ejisu Government Hospital	1.0	1.0	1.0	62,560
Fixed assets						62,560
	31112	Nonresidential buildings				62,560
	3111201	Hospitals				62,560
Activity	261102	Extra-works on the construction of Medical Laboratory at Ejisu Hospital	1.0	1.0	1.0	6,670
Fixed assets						6,670
	31112	Nonresidential buildings				6,670
	3111201	Hospitals				6,670
Activity	261110	Construction of pediatric unit at Onwe Government Hospital	1.0	1.0	1.0	450,000
Fixed assets						450,000
	31112	Nonresidential buildings				450,000
	3111201	Hospitals				450,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				107,625
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	107,625
			1	1	1	
Activity	261105	Construction of CHPS Compound and furnishing with basic medical equipmemnt at Bankroagya	1.0	1.0	1.0	107,625
Fixed assets						107,625
	31112	Nonresidential buildings				107,625
	3111201	Hospitals				107,625
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program				4,999
Output	0001	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% BY 2015	Yr.1	Yr.2	Yr.3	4,999
			1	1	1	
Activity	261100	Construction of Children's Ward at Juaben Government Hospital	1.0	1.0	1.0	4,999
Fixed assets						4,999
	31112	Nonresidential buildings				4,999
	3111201	Hospitals				4,999
<b>Total Cost Centre</b>						<b>1,211,855</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		558,420	
Function Code	70421	Agriculture cs						
Organisation	261060001	Ejisu-Juaben Municipal - Ejisu_Agriculture_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
<b>Compensation of employees [GFS]</b>								<b>512,235</b>
Objective	000000	Compensation of Employees						512,235
National Strategy	0000000	Compensation of Employees						512,235
Output	0000		Yr.1	Yr.2	Yr.3			512,235
			0	0	0			
Activity	000000		0.0	0.0	0.0			512,235
Wages and Salaries								512,235
21110 Established Position								503,035
2111001 Established Post								503,035
21112 Wages and salaries in cash [GFS]								9,200
2111213 Night Watchman Allowance								1,200
2111236 Housing Subsidy/Allowance								6,000
2111245 Domestic Servants Allowance								2,000
<b>Grants</b>								<b>46,184</b>
Objective	030101	1.1. Promote Agriculture Mechanisation						46,184
National Strategy	3050201	5.2.1 Expand the production of organic cocoa for strategic buyers						20,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2018	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	261117	Support cocoa spraying programme	1.0	1.0	1.0			20,000
To other general government units								20,000
26311 Re-Current								20,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs								20,000
National Strategy	3060105	6.1.5 Strengthen existing training facilities and establish additional ones in animal health						10,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2018	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	261118	Vaccinate livestock and pet animals,disease surveillance and vet	1.0	1.0	1.0			10,000
To other general government units								10,000
26311 Re-Current								10,000
2631103 Domestic Discretionary Payments - Transfers to MMDAs								10,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						16,184
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2018	Yr.1	Yr.2	Yr.3			16,184
			1	1	1			
Activity	261121	Supply of office facilities/equipment	1.0	1.0	1.0			16,184
To other general government units								16,184
26311 Re-Current								16,184
2631103 Domestic Discretionary Payments - Transfers to MMDAs								16,184



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						35,000
Organisation	261060001	Ejisu-Juaben Municipal - Ejisu_Agriculture	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 35,000

Objective	030101	1.1. Promote Agriculture Mechanisation						35,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						15,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2018	Yr.1	Yr.2	Yr.3			15,000
Activity	261120	Organize farmers Awards Day celebration	1	1	1			15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210902	Official Celebrations							15,000

National Strategy	3030304	3.3.4 Promote Good Agriculture Practises (GAP's), particularly for meeting sanitary and phytosanitary requirements of importing countries						20,000
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2018	Yr.1	Yr.2	Yr.3			20,000
Activity	261119	Educate farmer groups on appropriate use of agro chemicals and also carryout monitoring activities on farm sites	1	1	1			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210511	Local travel cost							20,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						784,058
Organisation	261060001	Ejisu-Juaben Municipal - Ejisu_Agriculture	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Non Financial Assets** 784,058

Objective	030101	1.1. Promote Agriculture Mechanisation						784,058
National Strategy	3060109	6.1.9 Strengthen institutional collaboration for livestock and poultry statistics and monitoring						784,058
Output	0001	AGRICULTURAL PRODUCTION INCREASED BY 50% BY DEC 2018	Yr.1	Yr.2	Yr.3			784,058
Activity	261116	Construction of Abattoir at Onwe	1	1	1			784,058

Fixed assets								784,058
31112	Nonresidential buildings							784,058
3111206	Slaughter House							784,058

**Total Cost Centre** 1,377,478

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					10,807
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610701001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Grants** 10,807

Objective	050602	6.2 Streamline spatial and land use planning system						10,807
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,807
Output	0001	PREPARE PLANS FOR VARIOUS COMMUNITIES AND IMPROVE LAYOUT OF COMMUNITIES	Yr.1	Yr.2	Yr.3			10,807
Activity	261124	Supply of office facilities/equipment	1.0	1.0	1.0			10,807

To other general government units								10,807
26311	Re-Current							10,807
2631103	Domestic Discretionary Payments - Transfers to MMDAs							10,807

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610701001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 5,000

Objective	050602	6.2 Streamline spatial and land use planning system						5,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management						5,000
Output	0001	PREPARE PLANS FOR VARIOUS COMMUNITIES AND IMPROVE LAYOUT OF COMMUNITIES	Yr.1	Yr.2	Yr.3			5,000
Activity	261122	Finalise the draft onwe extension local plan and prepare sector local plan for Boankra	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					10,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2610701001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Other expense** 10,000

Objective	050602	6.2 Streamline spatial and land use planning system						10,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management						10,000
Output	0001	PREPARE PLANS FOR VARIOUS COMMUNITIES AND IMPROVE LAYOUT OF COMMUNITIES	Yr.1	Yr.2	Yr.3			10,000
Activity	261123	Organise public forum on land use and development management in selected settlements	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 25,807

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						60,519
Organisation	2610702001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Compensation of employees [GFS]</b>	<b>60,519</b>
Objective	000000	Compensation of Employees						60,519	
National Strategy	0000000	Compensation of Employees						60,519	
Output	0000				Yr.1	Yr.2	Yr.3	60,519	
					0	0	0		
Activity	000000				0.0	0.0	0.0	60,519	

Wages and Salaries								60,519
21110	Established Position							60,519
2111001	Established Post							60,519

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						1,800
Organisation	2610702001	Ejisu-Juaben Municipal - Ejisu_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Compensation of employees [GFS]</b>	<b>1,800</b>
Objective	000000	Compensation of Employees						1,800	
National Strategy	0000000	Compensation of Employees						1,800	
Output	0000				Yr.1	Yr.2	Yr.3	1,800	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,800	

Wages and Salaries								1,800
21112	Wages and salaries in cash [GFS]							1,800
2111219	Steering Committee Allowance							1,800

**Total Cost Centre** **62,319**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						74,136
Organisation	2610802001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Compensation of employees [GFS]</b>	<b>65,531</b>
Objective	000000	Compensation of Employees						65,531	
National Strategy	0000000	Compensation of Employees						65,531	
Output	0000			Yr.1	Yr.2	Yr.3		65,531	
				0	0	0			
Activity	000000			0.0	0.0	0.0		65,531	
Wages and Salaries								65,531	
21110 Established Position								65,531	
2111001 Established Post								65,531	

								<b>Grants</b>	<b>8,605</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						8,605	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						8,605	
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPEMETATION OF SOCIAL POLICY		Yr.1	Yr.2	Yr.3		8,605	
				1	1	1			
Activity	261126	Supply of office facilities/equipment		1.0	1.0	1.0		8,605	
To other general government units								8,605	
26311 Re-Current								8,605	
2631103 Domestic Discretionary Payments - Transfers to MMDAs								8,605	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						20,000
Organisation	2610802001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Use of goods and services</b>	<b>20,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						20,000	
National Strategy	7040403	4.5.3 Strengthen institutions to programme and offer support to the vulnerable and excluded at all levels						20,000	
Output	0001	PROVISION OF OFFICE EQUIPMENT FOR THE SMOOTH IMPEMETATION OF SOCIAL POLICY		Yr.1	Yr.2	Yr.3		20,000	
				1	1	1			
Activity	261125	Provide assistance to vulnerable children orphans and the needy		1.0	1.0	1.0		20,000	
Use of goods and services								20,000	
22101 Materials - Office Supplies								20,000	
2210119 Household Items								20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>60,000</b>
Organisation	2610802001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0611200	Ejisu-Juaben - Ejisu			
<b>Other expense</b>					<b>60,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			<b>60,000</b>
National Strategy	7070106	7.1.6 Develop an Affirmative Action Policy for women			<b>60,000</b>
Output	0002	DISABILITY FUND USAGE ENHANCED BY 20% BY 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	261127	Disability fund	1.0	1.0	1.0
Miscellaneous other expense					<b>60,000</b>
28210 General Expenses					<b>60,000</b>
2821021 Grants to Households					<b>60,000</b>
<b>Total Cost Centre</b>					<b>154,136</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>			1,300,128	
Function Code	70620	Community Development						
Organisation	2610803001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
<b>Compensation of employees [GFS]</b>								<b>1,289,380</b>
Objective	000000	Compensation of Employees						1,289,380
National Strategy	0000000	Compensation of Employees						1,289,380
Output	0000			Yr.1	Yr.2	Yr.3		1,289,380
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,289,380
Wages and Salaries								1,289,380
21110 Established Position								1,289,380
2111001 Established Post								1,289,380
<b>Grants</b>								<b>10,748</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						10,748
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						10,748
Output	0001	SENSITIZATION OF COMMUNITIES ON GOVERNMENT POLICIES ENHANCED B Y 2018		Yr.1	Yr.2	Yr.3		10,748
				1	1	1		
Activity	261129	Supply of office facilities/equipment		1.0	1.0	1.0		10,748
To other general government units								10,748
26311 Re-Current								10,748
2631103 Domestic Discretionary Payments - Transfers to MMDAs								10,748

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>			21,821	
Function Code	70620	Community Development						
Organisation	2610803001	Ejisu-Juaben Municipal - Ejisu_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						
<b>Compensation of employees [GFS]</b>								<b>1,821</b>
Objective	000000	Compensation of Employees						1,821
National Strategy	0000000	Compensation of Employees						1,821
Output	0000			Yr.1	Yr.2	Yr.3		1,821
				0	0	0		
Activity	000000			0.0	0.0	0.0		1,821
Wages and Salaries								1,821
21112 Wages and salaries in cash [GFS]								1,821
2111242 Travel Allowance								1,000
2111244 Out of Station Allowance								821
<b>Use of goods and services</b>								<b>20,000</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						20,000
National Strategy	7010303	1.3.3 Develop real and concrete avenues for citizens' engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						20,000
Output	0001	SENSITIZATION OF COMMUNITIES ON GOVERNMENT POLICIES ENHANCED B Y 2018		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	261128	Sensitize 10 communities on good governance and development issues		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000
<b>Total Cost Centre</b>								<b>1,321,949</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						235,286
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Compensation of employees [GFS]</b>	<b>235,286</b>
Objective	000000	Compensation of Employees						235,286	
National Strategy	0000000	Compensation of Employees						235,286	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	235,286
Activity	000000					0.0	0.0	0.0	235,286
Wages and Salaries								235,286	
21110 Established Position								235,286	
2111001 Established Post								235,286	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						3,600
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Compensation of employees [GFS]</b>	<b>3,600</b>
Objective	000000	Compensation of Employees						3,600	
National Strategy	0000000	Compensation of Employees						3,600	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	3,600
Activity	000000					0.0	0.0	0.0	3,600
Wages and Salaries								3,600	
21111 Wages and salaries in cash [GFS]								3,600	
2111102 Monthly paid & casual labour								3,600	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						680,000
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

<b>Use of goods and services</b>								<b>80,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						80,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies						80,000
Output	0002	IMPROVE SECURITY IN THE MUNICIPALITY			Yr.1	Yr.2	Yr.3	80,000
				1	1	1		
Activity	261133	Security expenses			1.0	1.0	1.0	80,000
Use of goods and services								80,000
22112 Emergency Services								80,000
2211204 Security Forces Contingency (election)								80,000

<b>Non Financial Assets</b>								<b>600,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						600,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						600,000
Output	0002	IMPROVE SECURITY IN THE MUNICIPALITY			Yr.1	Yr.2	Yr.3	600,000
				1	1	1		
Activity	261131	Construct 3-storey 6No. 1 bedroom police quarters			1.0	1.0	1.0	600,000
Fixed assets								600,000
31111 Dwellings								600,000
3111103 Bungalows/Flats								600,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70610	Housing development						125,635
Organisation	2611002001	Ejisu-Juaben Municipal - Ejisu_Works_Public Works_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

<b>Non Financial Assets</b>								<b>125,635</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						125,635
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						125,635
Output	0002	IMPROVE SECURITY IN THE MUNICIPALITY			Yr.1	Yr.2	Yr.3	125,635
				1	1	1		
Activity	261132	Construction of circuit court with basic furnishing			1.0	1.0	1.0	125,635
Fixed assets								125,635
31111 Dwellings								125,635
3111105 Palace								125,635
<b>Total Cost Centre</b>								<b>1,044,521</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>7,476</b>
Organisation	2611004001	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Grants</b>	<b>7,476</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						<b>7,476</b>	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>7,476</b>	
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2018	Yr.1	Yr.2	Yr.3			<b>7,476</b>	
			1	1	1				
Activity	261136	Supply of office facilities/equipment	1.0	1.0	1.0			<b>7,476</b>	
To other general government units									<b>7,476</b>
26311 Re-Current									<b>7,476</b>
2631103 Domestic Discretionary Payments - Transfers to MMDAs									<b>7,476</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>570,000</b>
Organisation	2611004001	Ejisu-Juaben Municipal - Ejisu_Works_Feeder Roads_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Other expense</b>	<b>20,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						<b>20,000</b>	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>20,000</b>	
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2018	Yr.1	Yr.2	Yr.3			<b>20,000</b>	
			1	1	1				
Activity	261134	Reshaping and gravelling of selected roads in the Municipality	1.0	1.0	1.0			<b>20,000</b>	
Miscellaneous other expense									<b>20,000</b>
28210 General Expenses									<b>20,000</b>
2821019 Scholarship & Bursaries									<b>20,000</b>

								<b>Non Financial Assets</b>	<b>550,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						<b>550,000</b>	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>550,000</b>	
Output	0001	AN ENHANCEMENT OF FEEDER ROADS IN THE MUNICIPALITY BY 50% BY 2018	Yr.1	Yr.2	Yr.3			<b>550,000</b>	
			1	1	1				
Activity	261134	Reshaping and gravelling of selected roads in the Municipality	1.0	1.0	1.0			<b>200,000</b>	
Fixed assets									<b>200,000</b>
31113 Other structures									<b>200,000</b>
3111308 Feeder Roads									<b>200,000</b>
Activity	261135	Reshaping of selected Farm Tracks	1.0	1.0	1.0			<b>350,000</b>	
Fixed assets									<b>350,000</b>
31113 Other structures									<b>350,000</b>
3111308 Feeder Roads									<b>350,000</b>

**Total Cost Centre** **577,476**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					30,751
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Compensation of employees [GFS]</b>	<b>30,751</b>
Objective	000000	Compensation of Employees						30,751	
National Strategy	0000000	Compensation of Employees						30,751	
Output	0000				Yr.1	Yr.2	Yr.3	30,751	
					0	0	0		
Activity	000000				0.0	0.0	0.0	30,751	

Wages and Salaries								27,085
21110	Established Position							27,085
2111001	Established Post							27,085
Social Contributions								3,666
21210	Actual social contributions [GFS]							3,666
2121001	13% SSF Contribution							3,666

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2611102001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

								<b>Use of goods and services</b>	<b>5,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						5,000	
National Strategy	2040101	4.1.1 Promote Public Private Partnerships						5,000	
Output	0001	TRAINING OF SMEs IN THE MUNICIPALITY			Yr.1	Yr.2	Yr.3	5,000	
					1	1	1		
Activity	261136	Organise 2-day sensitisation workshop for SMEs on the Assembly's Bye-laws and Fee Fixing Resolution			1.0	1.0	1.0	2,000	

Use of goods and services								2,000
22108	Consulting Services							2,000
2210805	Consultants Materials and Consumables							2,000

Activity	261137	Train executives of SMEs on financial management			1.0	1.0	1.0	3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210701	Training Materials							3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2611102001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				10,000
National Strategy	2040101	4.1.1 Promote Public Private Partnerships				10,000
Output	0001	TRAINING OF SMEs IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	261135	Collect data on SMEs in the municipality	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210707 Recruitment Expenses						10,000
<b>Total Cost Centre</b>						<b>45,751</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 61,000
Function Code	70473	Tourism						
Organisation	2611104001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

<b>Use of goods and services</b>								<b>1,000</b>		
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage						1,000		
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						1,000		
Output	0001	DEVELOP TOURISM INDUSTRY					Yr.1	Yr.2	Yr.3	1,000
						1	1	1		
Activity	261138	Establish tourism development board					1.0	1.0	1.0	1,000
Use of goods and services								1,000		
22107 Training - Seminars - Conferences								1,000		
2210707 Recruitment Expenses								1,000		

<b>Non Financial Assets</b>								<b>60,000</b>		
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage						60,000		
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						60,000		
Output	0001	DEVELOP TOURISM INDUSTRY					Yr.1	Yr.2	Yr.3	60,000
						1	1	1		
Activity	261140	Rehabilitate yaaasantewaa museum					1.0	1.0	1.0	60,000
Fixed assets								60,000		
31131 Infrastructure Assets								60,000		
3113103 Landscaping and Gardening								60,000		

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 2,000
Function Code	70473	Tourism						
Organisation	2611104001	Ejisu-Juaben Municipal - Ejisu_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

<b>Use of goods and services</b>								<b>2,000</b>		
Objective	020502	5.2 Promote sust'nable tourism to preserve hist'cal & cultural heritage						2,000		
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services						2,000		
Output	0001	DEVELOP TOURISM INDUSTRY					Yr.1	Yr.2	Yr.3	2,000
						1	1	1		
Activity	261139	Organise quarterly radio talk show on local tourism potentials					1.0	1.0	1.0	2,000
Use of goods and services								2,000		
22107 Training - Seminars - Conferences								2,000		
2210711 Public Education & Sensitization								2,000		
<b>Total Cost Centre</b>								<b>63,000</b>		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					42,187
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS]** 42,187

Objective	000000	Compensation of Employees						42,187
National Strategy	0000000	Compensation of Employees						42,187
Output	0000			Yr.1	Yr.2	Yr.3		42,187
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,187

Wages and Salaries								42,187
21110	Established Position							42,187
2111001	Established Post							42,187

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					8,000
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 8,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						8,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						8,000
Output	0001	COMPLETION OF BUS TERMINAL		Yr.1	Yr.2	Yr.3		8,000
				1	1	1		
Activity	261142	Hold quarterly review meetings with transport operators		1.0	1.0	1.0		8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210103	Refreshment Items							8,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	70451	Road transport						
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport Ashanti						
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services** 2,000

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						2,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						2,000
Output	0001	COMPLETION OF BUS TERMINAL		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	261143	Carryout routine and terminal survey		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>			350,000		
Function Code	70451	Road transport							
Organisation	2611400001	Ejisu-Juaben Municipal - Ejisu_Transport Ashanti							
Location Code	0611200	Ejisu-Juaben - Ejisu							
<b>Non Financial Assets</b>								<b>350,000</b>	
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						350,000	
National Strategy	5010502	1.5.2 Ensure that ESIA and health and safety requirements are effectively implemented						350,000	
Output	0001	COMPLETION OF BUS TERMINAL		Yr.1	Yr.2	Yr.3		350,000	
				1	1	1			
Activity	261141	Completion of Transport Terminal (Ejisu-Bonwire Station)		1.0	1.0	1.0		350,000	
Fixed assets								350,000	
	31113	Other structures						350,000	
	3111305	Car/Lorry Park						350,000	
<b>Total Cost Centre</b>								<b>402,187</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				171,841
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500001	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Compensation of employees [GFS] 171,841**

Objective	000000	Compensation of Employees						171,841
National Strategy	0000000	Compensation of Employees						171,841
Output	0000			Yr.1	Yr.2	Yr.3		171,841
				0	0	0		
Activity	000000			0.0	0.0	0.0		171,841

Wages and Salaries								171,841
21110	Established Position							171,841
2111001	Established Post							171,841

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained		<i>Total By Funding</i>				5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500001	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services 5,000**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						5,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						5,000
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2015		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	261144	Conduct public education on disaster prevention and management		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				60,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2611500001	Ejisu-Juaben Municipal - Ejisu_Disaster Prevention	Ashanti					
Location Code	0611200	Ejisu-Juaben - Ejisu						

**Use of goods and services 60,000**

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						60,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						60,000
Output	0001	REPORTED NATURAL DISASTER CASES REDUCED BY 2015		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	261145	Provide relief packages and support to disaster victims		1.0	1.0	1.0		60,000

Use of goods and services								60,000
22101	Materials - Office Supplies							60,000
2210119	Household Items							60,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 236,841

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,679
Function Code	70451	Road transport				
Organisation	2611600001	Ejisu-Juaben Municipal - Ejisu_Urban Roads_Ashanti				
Location Code	0611200	Ejisu-Juaben - Ejisu				
<b>Non Financial Assets</b>						<b>30,679</b>
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector				30,679
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan				30,679
Output	0001	MAINTENANCE AND SURFACING OF ROADS IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3	30,679
Activity	261147	Carry out routine and periodic maintenance of road	1	1	1	30,679
Fixed assets						30,679
	31113	Other structures				30,679
	3111309	Urban Roads				30,679
<b>Total Cost Centre</b>						<b>30,679</b>
<b>Total Vote</b>						<b>12,347,013</b>