



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

EJURA SEKYEDUMASE MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE EJURA SEKYEDUMASE MUNICIPAL ASSEMBLY

Introduction

The Ejura-Sekyedumase District Assembly was established by Legislative Instrument (L.I.) 1400, 1988 and elevated to Municipal status by (L.I) 2098 in 2012 with Ejura as its capital. Currently the Assembly shares borders with the Atebubu-Amantin District in the North-East, the Nkoranza South District in the North-West, the Mampong Municipal in the South and Sekyere Central in the South East.

With the regional population growth rate of 0.027%, the Ejura Sekyedumase Municipality's population is estimated at 100,988 (using the 2010 Population and Housing Census figure 85,446 as a base line); the male and female ratio stands at 51.19:49.81 respectively. The Municipality has a total land area of 1,782.2 sq km with about One Hundred and Seventy (152) Communities which are predominantly rural; however, the major settlements apart from Ejura are Sekyedumase, Anyinasu, Hiawoanwu, Kasei and Dromankuma/ Bonyon.

1. NMTDPF Policy Objectives

The Ejura Sekyedumase Municipal Assembly seeks to pursue six (6) main policy objectives with its 2017 Composite Budget. These policy objectives have been extracted from the National Medium Term Development Policy Framework (NMTNDPF)-Ghana Shared Growth and Development Agenda II (GSGDA II) and have been outlined under the key thematic areas as follows:

- i. Enhancing the Competitiveness of the Private Sector of the Municipality.**
 - To improve on the growth of the private sector especially in the area of agro business.
 - To enhance competitiveness in the small and medium scale enterprises.

ii. Accelerated Agricultural Transformation and Sustainable Natural Resource Management.

Ejura Sekyedumase Municipality is largely an agrarian economy with about 70% of its population involved in the Agricultural Industry. This budget therefore seeks to:

- Improve the productivity of agriculture
- Exploit opportunities in the Agriculture sector for accelerated job creation
- Reduce the risks and bottlenecks associated with agriculture
- Support the development of some selected crops
- Promote livestock and poultry production
- Improve the institutional coordination of land and forest degradation management and restoration.

iii. Infrastructure and Human Settlements Development

This budget also seeks to bridge the infrastructural gap in the areas of:

- Education
- Health
- Water and sanitation systems
- Road networks
- Community and recreation infrastructure

iv. Human Development

One of the core objectives of this budget is to design and embark on programmes that will lead to the human development. By so doing the budget seek to pursue the following:

- Improve academic performance of the youth
- Support adult education
- Promote highly productive and healthy work force within the Municipality
- Address critical constraints and issues in the health sector, including nutrition, Malaria and HIV/AIDS prevention; as well as strategies to reduce poverty and improve on social protection.

v. Transparent, Responsive and Accountable Governance

To promote good governance, transparency and accountability within the Assembly structure, programmes are designed to:

- Strengthen and enhance the function of the sub-district structures and other institution within the Assembly system
- Improve on administrative functions and information dissemination
- Improve on public safety security and gender equity

vi. Monitoring and Evaluation

Monitoring and evaluation is the main instrument for measuring the effectiveness of the implementation of programmes, sub-programmes, operations and projects of the 2017-2019 Composite Budget. On the basis this, the budget will strengthen the district M&E system to ensure robust, reliable, and timely statistics are generated for the assessing and implementing of programmes and the impact of service delivery.

2. Goals

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

3. Core Functions

The core functions of the Assembly are as follows:

- To develop the entire Municipality through the formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for this purpose
- To promote and support productive activity and social development in the Municipality and remove any obstacles to initiatives and development
- To promote the Agriculture sector to improve on crop yield and livestock production

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (as at August)	Year	Value
Improved financial resource management	75% of the annual IGF estimates collected	2015	90.47 %	2016	48.24%	2017	75%
	External Audit queries reduced to less than 6 each year.	2015	10	2016	-	2017	5
Improved functions of Assembly members	All five statutory sub-committees held meetings at least once in three of the four quarters each	2015	45	2016	30	2017	45
	At least three Executive Committee and General Assembly meetings held	2015	3	2016	2	2017	3
Staff performance and output enhanced	Minimum average score for performance appraisal not less than 70%	2015	70%	2016	75%	2017	80%
Administrative and management functions improved	Scored 80% of FOAT assessment	2015	95%	2016	96%	2017	80%
All dilapidated staff bungalows renovated	Provide adequate accommodation facilities all senior staff	2015	80%	2016	90%	2017	100%
All staff offices furnished	Provide new suitable furniture for offices	2015	7	2016	12	2017	18
The construction of the MCE bungalow completed, fenced and horticulture works done	Provide the MCE with suitable living accommodation	2015	Neared completion	2016	Completed	2017	Fencing and horticulture works
Reshaping work done for 132 km of feeder roads	Improved access road from food production communities	2015	36km	2016	58km	2017	100 km
Access to portable drinking water increased	90% of people in the Municipality have access to portable drinking water	2015	70%	2016	80%	2017	90%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (as at August)	Year	Value
Improved the organization of social and funeral events in the Municipality	The construction of the Sekyedumase Community Center completed	2015	65% complete	2016	Sekyedumase 85% complete	2017	100%
Rural Electrification Project Embarked on	Increase access to electricity in the Municipality to 90%	2015	70%	2016	80%	2017	90%
All major streets in major communities named and properties addressed	Streets Naming and Property Addressed Project in the Municipality completed	2015	42%	2016	70%	2017	100%
Elimination of schools under trees in the basic schools	Increase classroom accommodation for students	2015	70%	2016	75%	2017	80%
Improved Health service delivery in the Municipality	Reduce new HIV prevalence rate	2015	3.2	2016	2.8	2017	2.0
Food and Livestock production improved	Increase food production to 1000mt per year	2015	800	2016	700	2017	1000
Improved waste management and clean environment	Outbreak of contagious disease reduced to 0	2015	1	2016	0	2017	0
Deforestation activities drastically reduced	The activities of chain saw operators reduced by	2015	50%	2016	75%	2017	95%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

2.1 Management and Administration

The Ejura Sekyedumse Municipal Assembly has made significant achievements in terms of management and administration. The core function of the Assembly in this regard is to set goals and targets, provide directions and also coordinate the activities all departments for the achievement of the set goals and targets of the Assembly and streamline them into the National Developmental Agenda.

In the year 2016 the Assembly has fulfilled all its administrative functions by organising all statutory meetings at least up to the third quarter, embarked on three main training programmes for staff, revenue officers and Assembly members as well as a number of department specific trainings programmes and also prepared and submitted departmental and administrative report in each quarter in 2016.

In the area of planning and budgeting, the 2016 Fee-Fixing Resolution was gazetted and the new revenue data based was collected and compiled. So far, stakeholders' consultation meeting has been held for the 2017 fee-fixing resolution and the 2017 composite budget have been completed and gone through various level of the approval.

2.2 Agriculture

The main objective of the Assembly under this sector is to boost crop and livestock production as well to put measures in place to promote good financial returns for farmers. The Department of Agriculture in the Ejura-Sekyedumase Municipal Assembly have performed creditably well for the years under review.

The Department of Agriculture has administratively divided the Municipality into 23 extension service operational area. The services rendered to farmers are geared towards sustainable agricultural production and modern farming technologies. Four (4) demonstrations on improved yams production with 500 farmers comprising of 340 males and 160 females had been successfully established. In addition, the Agriculture Department collaborated with the Catholic Relief Services to establish four yam

demonstrations plots at Bompa, Samari Nkwanta, Ejura Nkwanta and Kropo communities in the municipality. All these have boosted food production in the 2016.

In terms of livestock production, monthly pests and diseases surveillance was carried out this year and these interventions ensured that there were no major outbreaks of livestock pests and diseases in the Municipality. The Veterinary Unit organized sensitization workshop for stakeholders such as NADMO, Environmental Health, Ghana Health Service, Ghana Police Service, Chiefs, MOFA Technical Staff, Butchers and Kebab Sellers in the municipality on the signs and symptoms of Bird Flu. There have therefore been adequate meat for consumption at all times within the Municipality.

2.3 Business Advisory Center (BAC)

The BAC assists in training people on employable skills. Over the year, the center has instituted a number of programmes like technical training in vocational activities, management seminars and many more. Some of the achievements of the BAC include; establishment of the graduate apprentices support fund and giving refresher courses to small and medium scale enterprises (SMEs).

So far this year, two MSE Sub-committee meetings have been held on 19th January and 13th May 2016 respectively. Sixty two client were processed and submitted for Matching Grant Fund and out of that twenty clients and seven groups have been approved received both the grant and loan components. Some of the groups are Ghacoe Association, Fakawa Bee Keeping Associaion, Mushroom Growers Association, Bonzali Ent. etc.

Between 24th January to 8th August 2016 five (5) clients were selected to attend a training course in Cattle Production Technology, six (6) clients for mushroom production six (6) for bakery and four (4) for grass cutter & rabbit production technology which was organized by Ministry of Food and Agriculture through the Human Resource Development and Management division and was sponsored by REP.

2.4 Social Welfare and Community Development

The Social Welfare and Community Development Department exist to protect and promote the welfare of the vulnerable and the less privileged in the society and also to enhance the power; skills, knowledge, and experience of the people and in groups, thus enabling them to undertake their own initiatives to eradicate social, economic and environmental impediments in order to foster the growth of their living standards and conditions and enabling them participate fully in a truly democratic process.

For the year under review fifteen (15) Child Referral Panel have been established and these have made great impact on child right protection in the Municipality. The Department has also embarked on eight (8) monitoring activities of the day care centers in the Municipality.

As part of Government's directive to all Metropolitan, Municipal and District Assemblies to use 2% of the District Assembly Common Fund to Support and assist persons with Disabilities in order to improve their lot, Thirty five (35) persons consisting of thirteen (13) females and twelve (12) males with various degrees of disabilities were supported financially during the year, in the areas of education (1), income generation (34) and also for their biennial congress (21) in Bolgatanga.

The livelihood empowerment Against Poverty (LEAP) is a component of the national social strategy (NSSPS) of the Government of Ghana. It is a conditional and unconditional cash transfer program that seeks to empower and help the extremely poor in the society to leap out of poverty.

The Municipality is a beneficiary of the Livelihood empowerment Against Poverty (LEAP) District since 2013 and the programme has been operating in eight (8) communities with one hundred and ninety (190) beneficiary households benefiting from the cash transfer grant to improve upon their living standards.

In the year 2016, the programme was expanded to thirteen (13) more communities across the municipality. Six hundred and sixty three (663) potential beneficiary households were targeted, out of this number; only one hundred and twenty six (126)

have qualified so far. The total number of beneficiary households now stands as three hundred and sixteen (316).

In terms of Community Development activities, there has been an intensive education for the women groups in the various communities throughout the year. The Unit organized four (4) mass educational campaigns and five (5) community sensitization on child right projection for instance, education on effective records keeping for small-scale business women to help them continue with their income viable activities in order to improve upon their standard of living. Field staff engaged in Home Visits especially in Ejura Township: Dagomba Line, Saboline, Ashakoko, Brigade, Ejura Fie, Gonja Line, Badu Kurom and Alihandu. Topics such as proper home management, Personal Hygiene and Environmental Cleanliness were treated. The impact of Community Development activities in the Municipality over the years has been very immerse and lives of people within various communities have improved significantly.

2.5 Education

Currently, Ejura Sekyedumase Municipality can boost of one hundred and twenty-six (126) kindergartens and one hundred and twenty-eight (128) primary schools with an increased enrolment of twelve thousand and forty-five (12,045) pupils and twenty three thousand, four hundred and four (23,404) pupils respectively. The number of Junior High Schools are seventy-one (71) with a population of seven thousand, three hundred (7,300) pupils. The Municipality can also boast of two (2) public Senior High Schools (SHS), a public Technical and Vocational Education Training (TVET) institute and a private SHS.

Some of the key achievements made in this sector include the Assembly sponsorship for the less privileged and this year alone, about 120 students' fees have been paid for including that of sixty seven (67) students in the Sekyedumase Senior High school. More over the Assembly organized one mock examination programme for the Junior High Students who completed this year and enhanced the educational performance in the Municipality at least and the basic school level.

The Assembly has also embarked on massive infrastructure projects over the years to improve access to education. So far this year the construction of seven (7) classroom blocks which started in the previous years have been completed and four (4) more are nearing completion.

2.6 Health Care Delivery

The Ejura Sekyedumase Municipal Assembly have ten public health facilities made up of two hospitals, a health center, a clinic and six CHPS Compounds. The Doctor Population Ratio is 1:16,270 and Nurse Population Ratio is 1:533.

Within the past three years, in an attempt to improve physical accessibility of health care facilities so that no one needs to travel more than 10 km to access health care, the number of health facilities has improved from 9 in 2013 to 12 in 2016.

The major achievement the Assembly has made this year under this is to commence the construction of new facilities and completed the construction of ongoing ones which include Bemí and Hiawoanwu CHPS Compounds respectively. There were 28 and 45 functional CHIP zones in 2014 and 2016 respectively with CHN's assigned to the zones. This increases the number of CHPS compounds from 5 in 2013 to 8 in 2016. As a result, number of CHN's attending to clients has improved from 53 in 2014 to 81 in 2016.

Another significant achievement which has been made in the health sector is to reduce the HIV/AIDS prevalence rate from 3.8 in 2016 to 3.2 in 2016.

2.7 Water and Sanitation

The regional coverage for potable water supply according to CWSA as at 2010 stood at 72.6% while in the ESMA/ MTDP, the coverage stood at 77.0%. The total number of water facilities provided as at 2015 stood at 265. Out of this, there are 52 stand pipes and 94 boreholes, all the non-functioning boreholes were rehabilitated in the first quarter of 2016. Ten communities and 482 houses are connected to the pipe system.

Sanitation is an important variable in improving the health of the people but the general sanitary condition in the Municipality is poor. However, the sanitation issues in the Municipality are grouped into solid and liquid waste management.

The number of sanitation facilities in the spans across 72 communities with 344 public toilet facilities, 979 private/household toilet facilities and 110 solid waste management facilities.

In the year 2016, the Assembly has completed the construction of three (3) No. Aqua Privy Toilets and three (3) more are under various stages of completion. Also Four (4) land fill sites were cleared.

2.8 National Disaster Management Organization (NADMO)

The National Disaster Management Organization was established to be responsible for prevention of disaster and provide relief for areas affected by disasters and similar emergencies, rehabilitation of persons affected by disasters and to provide for related matters.

During the year under review, the secretariat received One hundred and twenty four (124) pieces of student mattress, fifty- one (51) bags and two sachets of rice (25 kilos), two (2) bags of sugar (25kilos), ten (10) cartons, two (2) bottles of cooking oil, one (1) bale of used clothing, twenty(20) pieces of mosquito nets, one (1) box of mosquito coil, three (3) boxes of soap, hundred (100) pieces of plastic plates, hundred(100) pieces of plastic cups, ten(10) pieces of rubber basins and twenty- five (25) pieces of blankets for distribution to disaster victims from the regional secretariat.

Twelve (12) Disaster Volunteer Groups (DVGs) have been formed and are yet to be inaugurated. Income generating activities including tree planting, crop farming were undertaken.

2.9 Works and other Infrastructural development and management

Infrastructure development has been a major focus of the Assembly over the years to promote development in the Municipality. The table below illustrate the major works that have been done for the years under review.

The Assembly has rehabilitated 22km of feeder roads to connect the rural communities to the Municipal Capital, 105 street lights were fixed in the various communities, and electricity has been extended to new settlement of major towns in the Municipality.

The Assembly has completed the construction of the 6 Unit Bedroom Accommodation facility for the MCE this year and works of the Sekyedumase Community Center I far advanced this year.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The revenue and expenditure performance of the Ejura Sekyedumase Municipal Assembly since 2014 demonstrate efficient financial management systems of the Assembly.

For the period under review (2014 to August, 2016), the Assembly's total expenditure stood at fourteen million, two hundred eighty eight thousand, eight hundred and eighty eight Ghana cedis (GH¢ 14,288,880.14) out of the total expenditure budgeted estimate of twenty one million one hundred and seventy five thousand nine hundred and forty-six Ghana cedis (GH¢ 21,175,946.63).

Out of this, an amount of four million and two hundred and for two thousand six hundred and eighty two Ghana cedis (Ghc 4,242,682.30) was spent on compensation of employee of the Assembly for both establish and non-establish positions.

On the other hand, the budgeted capital expenditure of the Assembly's during the period under review stood at nine million, eight hundred and thirty thousand eight hundred and seven Ghana cedis GH¢ 9,830,879.07 and the actual capital expenditure made stood at five million, one hundred and seventy five thousand four hundred and ninety nine Ghana cedis (GH¢ 5,175,499.16).

In terms of goods and services the total expenditure stood at four million eight hundred and seventy thousand six hundred and ninety eight Ghana cedis (GH¢ 4,870,698.68) out of the a budgeted figure of six million two hundred and fifty seven thousand eight hundred and seventy seven Ghana cedis (GH¢ 6,257,877.56)

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Ejura Sekyedumase Municipal Assembly have set the following objectives to be achieved with its 2017-2019 Composite Budget under management and administration programme

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

2. Budget Programme Description

Management and Administration programme aims at providing essential support services to the Assembly in terms of policy formulation and implementation, as well as to coordinate, monitor and evaluation all activities of the Assembly to ensure effective and efficient service delivery to people of the Municipality.

The Central Administration is the mother department directly responsible to roll out this programme. There are seven (7) main units under the Central Administration that provides these support services and coordination. They include Municipal Coordinating Directorate, Finance Department, Budget Unit, Planning Units, Internal Audit Unit, the Registry, Human Resource Unit, and the Client Service Advisory Unit.

To achieve this broad objectives, four (5) main sub-programmes are designed facilitate the implementation of this programme. These includes:

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

The main source of fund for this programme is the Internally Generated Funds. However, the Assembly will devote 20% of its share of District Assembly Common Fund (DACF) to finance some aspect of this programme. A proportion of the District Development Facility would also be devoted to capacity development of all staff and members of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The General Administrative sub-programme is the hub of Local Government Administration system and it covers a very broad spectrum of task which include:

- Ensuring that the Assembly is able to accomplish all its administrative function by providing guidelines, standard of performance and directions to all departments and units to perform their core duties efficiently.
- Providing all the necessary materials, equipment and logistics support to all departments and unit of the Assembly to enhance their performance.
- Coordinating the activities of all department and units and harness them into National Developmental Agenda
- Ensuring effective inventory, stores management and filing systems
- Providing transport services
- Maintaining internal security and peace within the Municipality
- Providing procurement services
- Providing comfortable office accommodation for all staff

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

The key challenging issues in rolling out this sub-programmes is lack of total commitment on the parts of some decentralized departments to fully ally themselves under the Assembly. Some departments are still tide to the umbilical cord of their

mother ministries and report concurrently to them. This sub-programme seeks to address this by adequately funding all departments and provide any needed support to them to stand on their own.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Administrative meetings organized	Number of Management Meeting organized	4	3	4	4	4
	Number Transport Committee Sub-Meeting organized	4	3	4	4	4
	Number of MUSEC Meetings organized	4	3	4	4	4
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	3	4	4	4
Preparation Asset Register	Submit Asset Register before the end of the year	By 31 Dec. 2015	-	By 31 Dec. 2017	By 31 Dec. 2018	By 31 Dec. 2019
Comfortable office accommodation provided	Renovation the administration block and replacement of old officer furniture in 20 offices	Renovation work completed and 13 provided with new furniture	One office provided with office furniture	Six offices to be furnished	-	-

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to strengthen the fiscal decentralization function of the Assembly by:

- Maximize revenue generation capacity of the Assembly
- Ensuring value for money in expenditure
- Providing technical financial advice to the Assembly in order to adhere to the provision of the Financial Administrative Regulations in the Assembly
- Keeping proper financial records

2. Budget Sub-Programme Description

Effective financial management in every organization is very important for its operations and ultimately will help to achieve the set goals and objectives. The Finance Department is directly responsible to carry out this sub-programme in collaboration with the Municipal Coordinating Director and the Budget Units. Other units involved in performing these financial operations include the, the Internal Audi Unit, the Revenue Office and the Accounts section. This sub-programme carried out by 30 from the Accounts Section, Revenue Unit and the Internal Audit Unit.

The expected benefits of this sub-programme are as follows:

- Develop effective revenue mobilization strategies to maximize generation in the Municipality
- Ensure timely disbursement of funds and submission of financial reports
- Generate of warrants to monitor expenditure trend and analyses revenue and expenditure performance
- Record and filling all financial transactions and
- Provide financial controls through internal auditing

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports	Prepare Monthly Trial Balance	12	8	12	12	12
	Prepare Annual Financial Statement	1	1	1	1	1
Field Inspection	Conduct monthly revenue inspection exercise	12	8	12	12	12
Revenue Mobilization Strategy	Produce revenue mobilization strategy documents	1	1	1	1	1
Update of Accounting Software	Install new accounting software	-	1	1	1	1
Training revenue officers	A number of training organized by revenue officers	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

- Produce the 2018 Action Plan out of the Medium Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2018 Composite Budget of the Assembly and gazette the 2017 fee-fixing resolution
- Provide technical leadership in the implementation of the 2017 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly

- Organize project monitoring activities
- Produce the quarterly progress report of all the operations and projects of the Assembly

The Planning and the Budget Units are the two main institutions that will spearhead the implementation of this sub-programme. However, the Municipal Planning Coordination Unit (MPCU) and the Budget Committee and the two main decision making body in setting goals, and provide direction on issues relation to this sub-programme. The total number of core staff that are involved in rolling this sub-programme are 5 in number.

Ultimately the planning, budgeting monitoring and evaluation sub-programme would set policies goals and direction and streamline them into the national developmental agenda and also assess the impact of the of the implementation of the Assembly's programmes and projects. The programme will be funded with both IGF and Common Fund

The first key issue confronting the implementation of this sub-programme over the years is the differences in the expenditure balances in the activate software and that of the monthly trial balanc. The main cause of this differences expenditure balance is that sometimes not all warrants that are generated actual see payment. The second key issue confronting this sub-programme is the inability for the budget unit to prepare warrants before some expenditures are made mostly due to lack of electricity power.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of Report	Submit quarterly progress report	4	4	4	4	4
	Prepare and Submit Annual Progress Report	1	1	1	1	1
Harmonization of Developmental plan	Quest and Submit Annual Action Plan	1	1	1	1	1
Organize of Meetings and submit report	Organize and submit report of Development Plan Sub-Committee	4	4	4	4	4
	Organize and submit report of MPCU Committee	4	4	4	4	4
	Organize and submit report of Budget Committee	4	4	4	4	4
	Organize and submit report of F&A Committee	4	4	4	4	4
	Organise Board of Survey and submit report	1	1	1	1	1
Fee-Fixing Resolution	Gazette Fee-Fixing Resolution	1	1	1	1	1
	Organize Fee-Fixing Resolution for the ensuing year	1	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Data base	Compile Revenue Data base of the Municipality	1	1	1	1	1
Property Valuation Exercise	Conduct Property Revaluation Exercise	0	0	1	0	0
Budget Preparation and implantation	Prepare DACF Supplementary Budget	1	1	1	1	1
	Prepare Annual Composite Budget	1	1	1	1	1
	Revise the Annual Composite Budget	1	1	1	1	1
Monitoring and Evaluation	Submit Monitoring and Evaluation Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Field Trips	
Submit quarterly progress report	
Prepare and Submit Annual Progress Report	
Quest and Submit Annual Action Plan	
Organize and submit report of Development Plan Sub-Committee	
Organize and submit report of MPCU Committee	
Organize and submit report of Budget Committee	
Organize and submit report of F&A Committee	

Ejura Sekyedumase Municipal Assembly

Operations	Projects
Preparation Board of Survey and submit report	
Gazette Fee-Fixing Resolution	
Organize Fee-Fixing Resolution for the ensuing year	
Compile Revenue Data base of the Municipality	
Conduct Property Revaluation Exercise	
Prepare DACF Supplementary Budget	
Prepare Annual Composite Budget	
Revise the Annual Composite Budget	
Submit Monitoring and Evaluation Report	
Training of Heads of Department on the preparation of the Composite Budget	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sub-Committee meeting Organised	Organised meetings for all Sub-committees	80	60	80	80	80
Annual Composite Budget approved	Approval of composite budget by 30 October	Approved 2016 budget on 30 th October, 2015	Approval of 2017 budget by 30 th October, 2016	Approval of 2018 budget by 30 th October, 2017	Approval of 2019 budget by 30 th October, 2018	Approval of 2020 budget by 30 th October, 2019
Fee-fixing resolution approved	Approval of fee-fixing resolution by 30 th October	Approved fee-fixing resolution on 30 th October, 2015	Approval of 2017 Fee-fixing resolution by 30 th October, 2016	Approval of 2018 Fee-fixing resolution by 30 th October, 2017	Approval of 2019 Fee-fixing resolution by 30 th October, 2018	Approval of 2020 Fee-fixing resolution by 30 th October, 2019
Zonal Council offices renovated and office accessories provided	Renovate 5 Zonal Councils offices	-	-	Renovate two zonal council offices	Renovate Two zonal council offices	Renovate one zonal council office
Enhanced Commuting in electoral areas	Resource Assembly Members with motor bikes	-	-	62	-	-

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Human Resource Unit of the Assembly has the staff strength of four (4) and they will spearhead the implementation of this sub-programme. The funding source for this sub-programme is be DDF and IGF and DACF.

The key issue in implementing this sub-programme is the competing needs of funds to roll out regular training models especially when the DDF component is not available.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Salary Validated every month	Validate salaries monthly	6	8	12	12	12
Trained staff every year	Build the capacity of staff every quarter	2	1	3	3	3
Staff performance Appraisal assessed	Conduct staff performance appraisal activities a number of times	2	2	3	3	3
Organise training seminars for staff, Assembly members and revenue collectors	A number of training seminars organized	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

Projects

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To provide basic infrastructure to promote human settlement and socio-economic activities in the Municipality

To manage the existing infrastructure to obtain their maximum use

2. Budget Programme Description

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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Town and Country Planning Department in coloration with the Works Department will roll out this sub-programme. The total staff strength for this sub-programme is three (3), of which two (2) have been coopted from the works department. The main funding source the District Assembly Common Fund and the IGF which caters for recurrently expenditure.

The key challenging issue for the implementation of this programme is the lack of substantive Town and Country Planning officer in charge in the Ejura Sekyedumase Municipal Assembly. The staff that have been in charge over the years are support staff who do not have the capacity to perform the key function in this programme. The only officer performs an oversight responsibility Ejura and its surroundings is the substantive officer from Manpong Municipal Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Completion of Street Naming and Property Address system	A number of properties addressed within the Municipality	-	-	1,000.00	1,000.00	1,000.00
Preparation of Settlement Scheme	Establishment of settlement scheme	-	-	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Settlement Scheme	Street naming and property address system
Organise Education campaign of settlement schemes	

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is being funded largely with DACF and DDF but all aspect of recurrent expenditure would be finance with IGF.

The key challenging issues of this sub-programme in the delay in the release of funds by the Central Government. This delays the completing of projects of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1 No. Slaughter Slab constructed	Complete the construction of Slaughter slab	-	-	1	0	-
Maintenance of Ejura Market	Fencing and filling of grounds	Fencing work done	Maintenance of grounds	Gravelling of port holes	-	-
1No. 20-Unit Double facing shops phase II completed	Complete the construction of the Double facing shops phase II	Lengthen level completed	Roofing and plastering works completed	Payment of balance to the contractor	-	-
Access road to farming communities rehabilitated	Reshaping and spot improvement works complete for a number of communities	3 communities roads rehabilitated	23km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped
Street light Provided	A number of street bulbs fixed	250	250	250	250	250
Pipe borne water extended to Ejura Broadcasting Area	Pipe borne water to flow to Broadcasting area	-	-	Lay pipes to the community	-	-
Construction of Seyedumase Resource Center	Complete of the Seyedumase Resource Center	Plastering	Furnishing	Completion	-	-
Ejura Community Centre renovated	Complete the renovation of Ejura Community Centre	-	-	Renovation work completed	-	-
Completion of the MCE's Residence	Final completion of the MCE's resident	Roofing and construction work completed	Construction works completed	Fencing and horticulture works to be done	-	-

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Perhaps this programme has the largest number of staff involved in its implementation that includes staff of schedule two department.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Objective

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

2. Budget Sub-Programme Description

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

Moreover, the sub-programme would want to address the financial challenges some parents to pay school fees and that there will be a financial support to student who seek for support from the Assembly. Mock exams would be organized under the auspices of the department of education in this sub-programme for all final year students to enhance their performance in their final exams.

Finally this sub-programme would seek to administer the National School Feeding Programme to ensure that it is expanded to more schools and induce enrollment positively.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Elimination of school under trees	Construct a number a number of 3 unit class room block in the Municipality	2	3	3	2	2
student dual desk supplied	Supply of 400 dual desk	200	-	200	-	-
Adult education programme embarked on	A number of new classes to be established	-	-	10	10	10
Mock exams conducted	Conduct a number of mock exams conducted	1	2	2	2	2
Sponsorship programme embarked on	A number of students to be sponsorsored	120	108	150	150	150
Expansion of the School Feeding Programme	A number of school extended to	5	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsorship of needy students	Construction of 1No. 3Unit Classroom Blk at Babaso
Sponsor mock exams	Construction of 1No. 6Unit Classroom Blk at Ejura RC
Promotion of sports	Construction of 1No. 3Unit Classroom Blk at Boayase
Embark on the school feeding programme	Construction of 1No. 3Unit Classroom Blk at Miminaso
	Upgrading of 2Units KG Block at Frante
	Renovation of 1No. 3Unit Classroom Blk at Sekyedumase
	Construction of 1No. 3Unit Classroom Blk at Menpasem

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to:

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

2. Budget Sub-Programme Description

This programme seeks ensure that health care services within the Municipality reaches as many areas as possible and so over the years the Assembly has targeted building CHPS Compound in many remote communities and expand the existing ones and the year 2017 is not exceptional. More so, the sub-programmes would support some health service programmes like Municipal Responds to HIV AIDS and Malaria Programme and also sponsor public education preventive measure and the need to live a healthy life.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Construction of health facilities in the rural settings	A number of CHPS compounds constructed within the Municipality	2	2	3	2	2
Organise mass education to create the awareness HIV/AIDS infections	Organise a number of educational programmes in the Municipality	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on mass educational campaigns	Construction of CHPS Compounds at Bemi
	Construction of CHPS Compound at Hiawoawu
	Rehab of Zabarma Health Centre
	Construction of CHPS Compound at Aframso

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME SP 3.3: Environmental Cleanliness and Food Safety

1. Sub-programme Objective

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

2. Sub-programme Description

This sub-programme seek to keep clean environment in the entire Municipality to sustain life and properties by reducing contagious diseases unhealthy environment. Moreover, the sub-programme seeks to embark on monthly clean-up exercise and desilt of chocked drains and also evacuate refuse heaped, etc. This, when done regularly would ensure a clean and healthy environment. More so regular sanitary inspective exercise will be done along side annual food Vendors/Handlers Screening exercise to avoid the spread of diseases like T.B, Typhoid and Hepatitis etc.

This sub-programme will be rolled out by the Department of Environment with the staff strength of 24

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years		Budget Year	Indicative Year	
		2014	2015	2016	2017	2018
Procurement of refuse containers	A number of refuse containers procured	5	-	5	-	-
Number of evacuation of solid waste	Number of solid waste evacuated	220	160	240	240	240
Provision of Public Toilet facilities	A number of aqua privy constructed	2	2	2	2	2
Conduct monthly sanitation exercise	A number of sanitation exercise conducted	0	15	3	12	12
Embark on Sanitation Education Exercise	A number of sanitation education embarked on	0	0	1	4	4

4. Budget Sub-Programme Operations and Projects

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

No	Operations	No.	Projects
	Public Education & Sensitization		Provision refuse container
	Monthly Sanitation Day Exercise		Construction of 1No 10 Unit Aquah Privy at Ejura Brigade
	Lifting of solid waste containers deducted at source		Construction of 1No 10 Unit Aquah Privy at Kasei
	Evacuation solid waste		Construction of 1No 10 Unit Aquah Privy at Drumankuma
			Construction of 1No 10 Unit Aquah Privy at Sabonline
			Construction of Slaughter Slab at Sekyedumase
			De-silting of drains
			Construction of slaughter slab at Sekyedumase
			Clearing of sanitary site

PROGRAMME P 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME SP 3.4 Social welfare and community development

1. Sub-Programme Objective

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

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

2. Budget Programme Description

The focus of this sub-programme is to develop and implement the National Social Protection Strategy (NSPS) to reduce poverty by increasing consumption and promoting access to services and opportunities among extremely poor and vulnerable households in the Municipality. Some of the major issues this sub-programme seeks to deal with include:

- Protecting the right of the child by dealing comprehensively with child referral cases as well as to do a regular monitoring of day care centers
- Empower people with disability to improve on their social and economic standards
- To deal with domestic violent cases to ensure human right projection and peace at homes

- The empower the poorest and the most vulnerable household with particular emphasis on household with orphans and vulnerable children, the elderly without any means of support and the severely disabled persons without productive capacity.
- Empower existing women groups to undertake income-generating activities like soap making, beads making, tie and die, etc., while new women groups are formed.
- Embark on public education community dwellers on government policies, personal hygiene, environmental sanitation, and community engagement in self-help projects, etc

The Social welfare and Community Development Department with a staff capacity of 13 will lead the implementation of this sub-programme.

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Celebrate World Day against child labour	World Day Against Child labour Celebrated	1		1	1	1
	Number of education made on child right	4	4	4	4	4
	Number of communities sensitized on child right	10	10	5	15	15
Form and Inaugurate Child Referral Pannel	Child Referral Pannel formed and Inaugurated	-	-	15	15	15
	Number of child abuse cases identified	-	-	-	15	15
	Number of abuse cases handled	-	-	-	15	15
	Number of monitoring activities undertaken	-	-	-	4	4
Create a comprehensive Database on Day care centres	Database on Day Care Centres created	-	-	-	1	-
Ensure compliance of Day care centres to existing regulations	Monitoring of activities of Day care centres	8	8	8	8	8
Write Social Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	2	2	-	12	12
	Number of children in conflict and in contact with the law supervised	-	-	-	3	3

Main Output	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sensitize PWD'S	Number of PWD'S sensitized				4	4
	Number of report prepared				4	4
Monitor PWD activities and ventures	Number of PWD'S monitored	-	-		4	4
	Number of report prepared	-	-	-	4	4
Monitor the effectiveness of the "Eban" card	Number of institutions monitored	-	-	-	4	4
Monitor the LEAP cash transfer	Number of households monitored				4	4
	Number of report prepared				4	4
Embark of mass education in the communities	A number of community education organized	20	15	30	30	30
Establish WATSAN committees in communities	A number of WATSAN committee established and trained	25	30	40	40	40

5. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The focused of this sub-programme is to create intervention measure that address the gap of value chain in the agricultural sector and providing employable skills to reduce the teaming unemployment situation in the district. The office adopted a demand driven approach to the selection of programme beneficiaries.

By so doing this sub-programme seeks to expand training programmes on courses such as Cattle Production Technology, mushroom production, bakery and four grass cutter & rabbit production technology.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Employable training model rolled out	A number of training model rolled out	5	6	8	10	10
Women groups processed for Matching Grant Fund	A number of women groups processed for the Matching Grant Fund	5	7	10	12	15

3. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVE

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

Budget Programme Description

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

The economic development programme seeks to support all kinds of economic activities within the Municipality to empower the local folks to make ends meet. This includes:

- Developing the agriculture industry by assisting farmers in extension services, pest and disease control boost crop and livestock production
- Embark on entrepreneurial training and development and financial support measure this programme would assist people within the Municipality to learn employable skill and support them to establish economic enterprise.
- Regulating trading activities on agricultural products in order to reward farmers financially

There are two main expected outcomes of the economic development programme and include the following:

- Making Ejura Sekyedumase Municipality one of the production and marketing center for food crops and livestock in Ghana. To achieve this purpose Agriculture extension services will be intensified and therefore there is the need to invest heavily in this area.

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Agriculture section is the hub of economic activities of the Ejura Sekyedumase Municipal Assembly and the following objectives have been set for the 2017 Composite Budget with this sub-programme:

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

2. Budget Sub-Programme Description

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

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

- Diversification of livelihood options through agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter. Develop and introduce new and improved crop varieties (high yielding, short duration, disease and pest resistant and nutrient-fortified)
- Enforcing laws and regulating on standards and grading

The Department of Agriculture with the staff strength of 34 staff are responsible for implementing this sub-programme and the main source of fund is the DACF, CIDA and the IGF. The key beneficiaries are the farmers in the Municipality as well as other stakeholders who are engaged in agro-business.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Establish private sector mechanization centres	Number of private sector mechanization centres established	2	1	1	1	4
Micro irrigation schemes developed	Number of hectares (Ha) developed	67	67	77	92	105

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Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Diseases and pests surveillance	Number of annual visits	12	12	12	12	12
Improved technology (crops, livestock and fisheries sub-sectors) disseminated to key stakeholders along the value-chain annually	Number of technologies disseminated	16	18	20	22	24
FBO capacity building	Number of FBOs trained	16	20	22	24	25
FBOs accessing market information		16	20	22	24	24
Conduct weekly market survey in the municipality		51	52	52	52	52
Adoption of climate change mitigation measures mainstreamed into agricultural programmes	Number of operational areas with mitigation measures mainstreamed	20	20	20	20	20
Number of conservation agricultural demonstrations established		4	2	4	4	4
Supervision and monitoring of planned activities in the operational areas of the municipality		50	30	50	50	50
Conduct annual crops and livestock survey in the municipality		Jan 5 th , 2015	Jan 5 th , 2016	Jan 5 th , 2017	Jan 5 th , 2018	Jan 5 th , 2019
Tractor operators trained on quality land preparation		0	0	70	80	100
Organize National Farmers' day in the municipality		1 st Friday of Dec.	1 st Friday of Nov	1 st Friday of Dec	1 st Friday of Dec	1 st Friday of Dec
Organize monthly technical review		12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish 34 demonstrations on drought-resistant and high yielding maize varieties (GOG)	
Establish 17 demonstrations on yam in the municipality (GOG)	
Establish 17 demonstrations on maize, cowpea, rice, yam and cassava in the municipality by Sept., 2017 (CIDA)	
Organize 34 field days on established demonstrations by 30 staff by Dec., 2017 (CIDA)	
Take crop data on all crops in the municipality. (GOG)	
Supervise and monitor all planned activities. (CIDA)	
Train sections for farmers on best farming practices and postharvest storage procedures (GOG)	
Train 200 stakeholders on Improved nutrition in the municipality. (CIDA)	
Train 25 staff and 35 farmers in poultry production. (CIDA)	
Train 80 farmers on livestock farming as a business venture by December, 2017. (CIDA)	
Organize weekly market survey in the municipality. (CIDA)	
Establish 4 cover crops demonstrations for 200 farmers in the municipality. (CIDA)	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme is being rolled out by the Municipal office of the National Disaster Management organization and the Forestry Commission of the Ejura Sekyedumase Municipal Assembly.

The key target set to achieve in this programme is to prevent disasters and manage them if they occur and also preserve the natural environment by climbing down on the activities of the forest degraders.

The two main sub-programme under this programme are Disaster prevention and Management and the Natural Resource Conservation.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Disaster prevention and management sub-programme seeks to educate the masses about the causes of disaster and ways of preventing them. The sub-programme also seeks to respond immediately to disaster incidence by providing relief items to victims to cushion the impacts of disasters on victims. The Municipal Disaster Management Organization in collaboration with the Municipal Fire Service are the key Units in charge of rolling out this sub-programme. The entire population of the beneficiary of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Conduct mass educational campaign of the prevention of disaster	A number of educational programmes organised	10	6	12	12	12
Disaster prevention clubs formed in school	A number of disaster prevention clubs formed	-	10	10	10	10
Bush fire volunteers formed	A number of bush fire volunteers formed	20	-	30	30	30

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Natural resource conservation is has become one of the major key functions of the Assembly and the following objectives have been set to be achieve with the 2017 Composite Budget

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

2. Budget Sub-Programme Description

Natural resource conservation sub-programm seeks to preserve the natural resource within the Municipality by reducing the activities that lead to environmental degradation. The key target is to prevent the activities of chain saw operators as well as cutting of tree around water bodies. The major services to be rendered by this sub-programme include the following:

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

The Forestry Division is the main institutional body responsible for rolling out this sub-programm and the main source of funding for this project would be the District Assembly Common Fund. A considerable amount of fund would be released from the Assembly's IGF for the recurrent expenditure of this sub-programme.

The entire populace of the Municipality are the beneficiially of this sub-programme in the sense that it will reduce global warming.

The major strength for the sub-programme is there are enough staff available for this programme and already the Forestry Division has a check point to monitor the movement of timber log from Municipality. That notwithstanding the sub-programme has some weaknesses as well and they include.

The stubbornness of the chain saw operators has been a major challenge to this sub-programme. The problem has been that there are a lot of illegal chain saw operations who operate in the night and this makes in difficult to the patrol team to monitor their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Embark of regular patrols to check illegal timber operations	A number of patrols embarked on within the year	0	0	5	5	5
Embark on Educational campaign	A number of educational campaigns embarked on	0	1	4	4	4
Established Water Bodies Watch Taskforce	A water body's watch taskforce in each Zonal Council formed	0	0	5	5	5

4. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,903,908		
010202 2.2 Improve public expenditure management	0	60,000		
030105 1.5. Improve institutional coordination for agriculture development	0	210,274		
031401 14.1 Promote effective waste management and reduce noise pollution	0	561,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	120,000		
050402 4.2 Develop social, community and recreational facilities	0	155,595		
050602 6.2 Streamline spatial and land use planning system	0	67,953		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	840,504		
060103 1.3. Improve management of education service delivery	0	1,465,904		
060202 2.2. Create opportunities for accel. job creation across all sectors	0	35,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	385,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	30,379		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,310,213		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,292,229	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	140,000		
071407 14.7. Promote the effective use of data for decis-m'king & devt comm.	0	12,000		
Grand Total ¢	8,292,229	8,327,730	-35,501	-0.43

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
262 02 00 001 26				
Finance, ,	8,292,228.54	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Efficient Revenue Mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311021 European Union	0.00	0.00	0.00	0.00
From other general government units	7,409,274.55	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,615,806.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,308,374.55	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	614,562.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	594,119.00	0.00	0.00	0.00
Property income	306,952.99	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412005 Registration of Plot	37,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	7,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	16,452.99	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
Sales of goods and services	488,001.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	8,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	23,100.00	0.00	0.00	0.00
1422004 Pet License	200.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	4,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	90,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance	
1422016	Lotto Operators	2,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	800.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	6,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Centre	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	1,500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	800.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033	Stores	56,000.00	0.00	0.00	0.00
1422034	Hand Carts	400.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	16,000.00	0.00	0.00	0.00
1422046	Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422051	Millers	600.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422061	Susu Operators	2,000.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	800.00	0.00	0.00	0.00
1422071	Business Providers	4,000.00	0.00	0.00	0.00
1423001	Markets	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	12,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423010	Export of Commodities	35,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	4,000.00	0.00	0.00	0.00
1423018	Loading Fees	400.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
1423528	Development Levy	1.00	0.00	0.00	0.00
Fines, penalties, and forfeits		38,000.00	0.00	0.00	0.00
1430001	Court Fines	1,500.00	0.00	0.00	0.00
1430004	Penalties under Contracts	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	5,500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	50,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	50,000.00	0.00	0.00	0.00
262 09 00 001 26	0.00	0.00	0.00	0.00
Natural Resource Conservation, ,				
<i>Objective</i> 031101 11.1 Reverse forest and land degradation				
<i>Output</i> 0001 Forest Conservation				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	8,292,228.54	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	8,327,730	8,356,769	8,411,007
	0	0	0	570,000	570,000	575,700
Social Services Delivery	0	0	0	570,000	570,000	575,700
Central GoG Sources	0	0	0	2,695,170	2,721,726	2,722,122
Management and Administration	0	0	0	1,443,351	1,457,785	1,457,785
Social Services Delivery	0	0	0	200,957	202,904	202,967
Infrastructure Delivery and Management	0	0	0	139,938	141,258	141,337
Economic Development	0	0	0	638,160	644,288	644,541
Environmental Management	0	0	0	272,764	275,492	275,492
IGF-Retained Sources	0	0	0	1,153,100	1,155,583	1,164,631
Management and Administration	0	0	0	936,100	938,583	945,461
Social Services Delivery	0	0	0	109,000	109,000	110,090
Infrastructure Delivery and Management	0	0	0	73,000	73,000	73,730
Economic Development	0	0	0	35,000	35,000	35,350
CF (MP) Sources	0	0	0	151,000	151,000	152,510
Social Services Delivery	0	0	0	51,000	51,000	51,510
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
CF (Assembly) Sources	0	0	0	3,037,928	3,037,928	3,068,307
Management and Administration	0	0	0	771,000	771,000	778,710
Social Services Delivery	0	0	0	1,359,420	1,359,420	1,373,014
Infrastructure Delivery and Management	0	0	0	767,508	767,508	775,183
Economic Development	0	0	0	110,000	110,000	111,100
Environmental Management	0	0	0	30,000	30,000	30,300
Non-Gov Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	645,532	645,532	651,987
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	514,119	514,119	519,260
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	8,327,730	8,356,769	8,411,007

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	8,327,730	8,356,769	8,411,007
Management and Administration	0	0	0	3,201,864	3,218,781	3,233,883
SP1: General Administration	0	0	0	2,654,927	2,669,298	2,681,476
21 Compensation of employees [GFS]	0	0	0	1,437,127	1,451,498	1,451,498
211 Wages and Salaries	0	0	0	1,412,127	1,426,248	1,426,248
21110 Established Position	0	0	0	1,173,327	1,185,060	1,185,060
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	158,800	160,388	160,388
212 Social Contributions	0	0	0	25,000	25,250	25,250
21210 Actual social contributions [GFS]	0	0	0	25,000	25,250	25,250
22 Use of goods and services	0	0	0	556,800	556,800	562,368
221 Use of goods and services	0	0	0	556,800	556,800	562,368
22101 Materials - Office Supplies	0	0	0	89,000	89,000	89,890
22102 Utilities	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	175,000	175,000	176,750
22106 Repairs - Maintenance	0	0	0	48,200	48,200	48,682
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22109 Special Services	0	0	0	131,600	131,600	132,916
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	0	0	0
272 Social assistance benefits	0	0	0	0	0	0
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
31 Non Financial Assets	0	0	0	441,000	441,000	445,410
311 Fixed assets	0	0	0	441,000	441,000	445,410
31112 Nonresidential buildings	0	0	0	191,000	191,000	192,910
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2: Finance	0	0	0	314,524	317,070	317,670
21 Compensation of employees [GFS]	0	0	0	254,524	257,069	257,069
211 Wages and Salaries	0	0	0	254,524	257,069	257,069
21110 Established Position	0	0	0	234,524	236,869	236,869
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP3: Human Resource	0	0	0	92,413	92,413	93,337

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	92,413	92,413	93,337
221 Use of goods and services	0	0	0	92,413	92,413	93,337
22107 Training - Seminars - Conferences	0	0	0	92,413	92,413	93,337
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	2,804,496	2,806,443	2,832,541
SP2.1 Education, youth & sports and Library services	0	0	0	1,465,904	1,465,904	1,480,563
22 Use of goods and services	0	0	0	605,785	605,785	611,843
221 Use of goods and services	0	0	0	605,785	605,785	611,843
22101 Materials - Office Supplies	0	0	0	580,000	580,000	585,800
22106 Repairs - Maintenance	0	0	0	20,785	20,785	20,993
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	101,000	101,000	102,010
282 Miscellaneous other expense	0	0	0	101,000	101,000	102,010
28210 General Expenses	0	0	0	101,000	101,000	102,010
31 Non Financial Assets	0	0	0	759,119	759,119	766,710
311 Fixed assets	0	0	0	759,119	759,119	766,710
31112 Nonresidential buildings	0	0	0	709,119	709,119	716,210
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.2 Public Health Services and management	0	0	0	415,379	415,379	419,533
27 Social benefits [GFS]	0	0	0	30,379	30,379	30,683
272 Social assistance benefits	0	0	0	30,379	30,379	30,683
27211 Social Assistance Benefits - Cash	0	0	0	30,379	30,379	30,683
31 Non Financial Assets	0	0	0	385,000	385,000	388,850
311 Fixed assets	0	0	0	385,000	385,000	388,850
31112 Nonresidential buildings	0	0	0	385,000	385,000	388,850
SP2.3 Environmental Health and sanitation Services	0	0	0	561,000	561,000	566,610
22 Use of goods and services	0	0	0	361,000	361,000	364,610
221 Use of goods and services	0	0	0	361,000	361,000	364,610
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	335,000	335,000	338,350
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP2.4 Birth and Death Registration Services	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	350,213	352,160	353,715
21 Compensation of employees [GFS]	0	0	0	194,618	196,565	196,565
211 Wages and Salaries	0	0	0	194,618	196,565	196,565
21110 Established Position	0	0	0	194,618	196,565	196,565
22 Use of goods and services	0	0	0	150,595	150,595	152,101
221 Use of goods and services	0	0	0	150,595	150,595	152,101
22101 Materials - Office Supplies	0	0	0	11,339	11,339	11,452
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	113,256	113,256	114,389
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	1,160,446	1,161,766	1,172,050
SP3.1 Urban Roads and Transport services	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
SP3.2 Spatial planning	0	0	0	67,953	67,953	68,633
22 Use of goods and services	0	0	0	17,953	17,953	18,133
221 Use of goods and services	0	0	0	17,953	17,953	18,133
22101 Materials - Office Supplies	0	0	0	12,953	12,953	13,083
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	972,493	973,813	982,218
21 Compensation of employees [GFS]	0	0	0	131,989	133,309	133,309
211 Wages and Salaries	0	0	0	131,989	133,309	133,309
21110 Established Position	0	0	0	131,989	133,309	133,309
22 Use of goods and services	0	0	0	32,996	32,996	33,326
221 Use of goods and services	0	0	0	32,996	32,996	33,326
22101 Materials - Office Supplies	0	0	0	12,996	12,996	13,126
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	807,508	807,508	815,583
311 Fixed assets	0	0	0	807,508	807,508	815,583
31111 Dwellings	0	0	0	277,508	277,508	280,283
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	858,160	864,288	866,741
SP4.1 Agricultural Services and Management	0	0	0	823,160	829,288	831,391
21 Compensation of employees [GFS]	0	0	0	612,886	619,014	619,014
211 Wages and Salaries	0	0	0	612,886	619,014	619,014
21110 Established Position	0	0	0	612,886	619,014	619,014
22 Use of goods and services	0	0	0	210,274	210,274	212,377
221 Use of goods and services	0	0	0	210,274	210,274	212,377
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	45,274	45,274	45,727
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
SP4.2 Trade, Industry and Tourism Services	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	302,764	305,492	305,792
SP5.1 Disaster prevention and Management	0	0	0	302,764	305,492	305,792
21 Compensation of employees [GFS]	0	0	0	272,764	275,492	275,492
211 Wages and Salaries	0	0	0	272,764	275,492	275,492
21110 Established Position	0	0	0	272,764	275,492	275,492
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,327,730	8,356,769	8,411,007

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ejura/Sekyedumasi Municipal - Ejura	2,655,608	1,089,982	2,138,508	5,884,098	248,300	874,800	30,000	1,153,100	0	0	0	126,413	594,119	720,532	8,327,730
Management and Administration	1,443,351	330,000	441,000	2,214,351	248,300	687,800	0	936,100	0	0	0	51,413	0	51,413	3,201,864
Central Administration	1,208,827	315,000	441,000	1,964,827	248,300	642,800	0	891,100	0	0	0	51,413	0	51,413	2,907,340
Administration (Assembly Office)	1,208,827	315,000	441,000	1,964,827	248,300	642,800	0	891,100	0	0	0	51,413	0	51,413	2,907,340
Finance	234,524	15,000	0	249,524	0	45,000	0	45,000	0	0	0	0	0	0	294,524
	234,524	15,000	0	249,524	0	45,000	0	45,000	0	0	0	0	0	0	294,524
Social Services Delivery	194,618	586,759	830,000	1,611,377	0	109,000	0	109,000	0	0	0	0	514,119	514,119	2,804,496
Education, Youth and Sports	0	111,785	435,000	546,785	0	25,000	0	25,000	0	0	0	0	324,119	324,119	1,465,904
Education	0	111,785	435,000	546,785	0	25,000	0	25,000	0	0	0	0	324,119	324,119	1,465,904
Health	0	30,379	325,000	355,379	0	0	0	0	0	0	0	0	60,000	60,000	415,379
Hospital services	0	30,379	325,000	355,379	0	0	0	0	0	0	0	0	60,000	60,000	415,379
Waste Management	0	330,000	70,000	400,000	0	31,000	0	31,000	0	0	0	0	130,000	130,000	561,000
	0	330,000	70,000	400,000	0	31,000	0	31,000	0	0	0	0	130,000	130,000	561,000
Social Welfare & Community Development	194,618	109,595	0	304,213	0	46,000	0	46,000	0	0	0	0	0	0	350,213
Office of Departmental Head	194,618	0	0	194,618	0	0	0	0	0	0	0	0	0	0	194,618
Social Welfare	0	74,595	0	74,595	0	28,000	0	28,000	0	0	0	0	0	0	102,595
Community Development	0	35,000	0	35,000	0	18,000	0	18,000	0	0	0	0	0	0	53,000
Birth and Death	0	5,000	0	5,000	0	7,000	0	7,000	0	0	0	0	0	0	12,000
	0	5,000	0	5,000	0	7,000	0	7,000	0	0	0	0	0	0	12,000
Infrastructure Delivery and Management	131,989	7,949	867,508	1,007,446	0	43,000	30,000	73,000	0	0	0	0	80,000	80,000	1,160,446
Physical Planning	0	2,953	50,000	52,953	0	15,000	0	15,000	0	0	0	0	0	0	67,953
Town and Country Planning	0	2,953	50,000	52,953	0	15,000	0	15,000	0	0	0	0	0	0	67,953
Works	131,989	4,996	817,508	954,493	0	28,000	30,000	58,000	0	0	0	0	80,000	80,000	1,092,493
Office of Departmental Head	131,989	0	0	131,989	0	0	0	0	0	0	0	0	0	0	131,989
Public Works	0	4,996	697,508	702,504	0	28,000	30,000	58,000	0	0	0	0	80,000	80,000	840,504
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Economic Development	612,886	135,274	0	748,160	0	35,000	0	35,000	0	0	0	75,000	0	75,000	858,160

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	612,886	115,274	0	728,160	0	20,000	0	20,000	0	0	0	75,000	0	75,000	823,160
	612,886	115,274	0	728,160	0	20,000	0	20,000	0	0	0	75,000	0	75,000	823,160
Trade, Industry and Tourism	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	35,000
Cottage Industry	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	35,000
Environmental Management	272,764	30,000	0	302,764	0	0	0	0	0	0	0	0	0	0	302,764
Health	272,764	0	0	272,764	0	0	0	0	0	0	0	0	0	0	272,764
Environmental Health Unit	272,764	0	0	272,764	0	0	0	0	0	0	0	0	0	0	272,764
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	1,208,827
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							1,208,827
Objective	000000	Compensation of Employees					1,208,827
Program	920001	Management and Administration					1,208,827
Sub-Program	9200011	SP1: General Administration					1,208,827
Operation	000000		0.0	0.0	0.0		1,208,827
Wages and Salaries							1,208,827
	2111001	Established Post					1,173,327
	2111214	Protocol Commission					35,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	891,100		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti							
Location Code	0626200	Ejura/Sekyredumasi - Ejura							
Compensation of employees [GFS]							248,300		
Objective	000000	Compensation of Employees					248,300		
Program	920001	Management and Administration					248,300		
Sub-Program	9200011	SP1: General Administration					228,300		
Operation	000000		0.0	0.0	0.0	228,300			
Wages and Salaries							203,300		
	2111102	Monthly paid & casual labour					80,000		
	2111224	Traditional Authority Allowance					26,500		
	2111225	Commissions					94,800		
	2111248	Special Allowance/Honorarium					2,000		
Social Contributions							25,000		
	2121001	13% SSF Contribution					25,000		
Sub-Program	9200012	SP2: Finance					20,000		
Operation	000000		0.0	0.0	0.0	20,000			
Wages and Salaries							20,000		
	2111243	Transfer Grants					20,000		
Use of goods and services							462,800		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					462,800		
Program	920001	Management and Administration					462,800		
Sub-Program	9200011	SP1: General Administration					441,800		
Operation	726201	Internal management of the organisation				1.0	1.0	1.0	441,800
Use of goods and services							441,800		
	2210101	Printed Material & Stationery					25,000		
	2210102	Office Facilities, Supplies & Accessories					3,000		
	2210104	Medical Supplies					6,000		
	2210201	Electricity charges					40,000		
	2210202	Water					5,000		
	2210203	Telecommunications					1,000		
	2210204	Postal Charges					1,000		
	2210502	Maintenance & Repairs - Official Vehicles					25,000		
	2210505	Running Cost - Official Vehicles					70,000		
	2210509	Other Travel & Transportation					30,000		
	2210510	Night allowances					20,000		
	2210602	Repairs of Residential Buildings					15,000		
	2210603	Repairs of Office Buildings					10,000		
	2210604	Maintenance of Furniture & Fixtures					3,200		
	2210606	Maintenance of General Equipment					10,000		
	2210705	Hotel Accommodation					20,000		
	2210706	Library & Subscription					1,000		
	2210708	Refreshments					20,000		
	2210711	Public Education & Sensitization					10,000		
	2210902	Official Celebrations					20,000		
	2210904	Assembly Members Special Allow					21,600		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210905	Assembly Members Sitings All							60,000
	2210906	Unit Committee/T. C. M. Allow							10,000
	2211101	Bank Charges							10,000
	2211304	Insurance-Official Vehicles							5,000
Sub-Program	9200013	SP3: Human Resource							21,000
Operation	726203	Internal management of the organisation		1.0	1.0	1.0			21,000
		Use of goods and services							21,000
	2210702	Visits, Conferences / Seminars (Local)							21,000
								Other expense	180,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							180,000
Program	920001	Management and Administration							180,000
Sub-Program	9200011	SP1: General Administration							180,000
Operation	726201	Internal management of the organisation		1.0	1.0	1.0			180,000
		Miscellaneous other expense							180,000
	2821009	Donations							30,000
	2821010	Contributions							10,000
	2821014	Special Operations (NSC)							120,000
	2821022	National Awards							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				756,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura Central Administration Administration (Assembly Office) Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							275,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					135,000
Program	920001	Management and Administration					135,000
Sub-Program	9200011	SP1: General Administration					115,000
Operation	726201	Internal management of the organisation	1.0	1.0	1.0	115,000	
Use of goods and services							115,000
2210101 Printed Material & Stationery							25,000
2210102 Office Facilities, Supplies & Accessories							30,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
2210603 Repairs of Office Buildings							10,000
2210902 Official Celebrations							20,000
Sub-Program	9200013	SP3: Human Resource					20,000
Operation	726203	Internal management of the organisation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000
Objective	070203	2.3 Int'ge & Inst'nalize p'atory district level pl'ning & budgeting					140,000
Program	920001	Management and Administration					140,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					140,000
Operation	726204	Budget Preparation	1.0	1.0	1.0	140,000	
Use of goods and services							140,000
2210908 Property Valuation Expenses							60,000
2210909 Operational Enhancement Expenses							80,000
Other expense							40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,000
Program	920001	Management and Administration					40,000
Sub-Program	9200011	SP1: General Administration					40,000
Operation	726201	Internal management of the organisation	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821010 Contributions							10,000
2821014 Special Operations (NSC)							30,000
Non Financial Assets							441,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					441,000
Program	920001	Management and Administration					441,000
Sub-Program	9200011	SP1: General Administration					441,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	726202	Internal management of the organisation	1.0	1.0	1.0	441,000
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Fixed assets		441,000
3111204	Office Buildings	151,000
3111255	WIP Office Buildings	40,000
3112101	Motor Vehicle	100,000
3113111	Heritage Assets	150,000

Amount (GH¢)

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

Use of goods and services 51,413

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms	51,413
Program	920001	Management and Administration	51,413
Sub-Program	9200013	SP3: Human Resource	51,413
Operation	726203	Internal management of the organisation	1.0 1.0 1.0
			51,413

Use of goods and services		51,413
2210710	Staff Development	51,413

Total Cost Centre 2,907,340

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	234,524
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Compensation of employees [GFS]	234,524	
Objective	000000	Compensation of Employees			234,524	
Program	920001	Management and Administration			234,524	
Sub-Program	9200012	SP2: Finance			234,524	
Operation	000000		0.0	0.0	0.0	234,524

Wages and Salaries					234,524
2111001	Established Post				234,524

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	45,000	
Objective	010202	2.2 Improve public expenditure management			45,000	
Program	920001	Management and Administration			45,000	
Sub-Program	9200012	SP2: Finance			45,000	
Operation	726205	Internal management of the organisation	1.0	1.0	1.0	45,000

Use of goods and services					45,000
2210101	Printed Material & Stationery				10,000
2210102	Office Facilities, Supplies & Accessories				10,000
2210511	Local travel cost				20,000
2210702	Visits, Conferences / Seminars (Local)				5,000

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			0	
Program	920001	Management and Administration			0	
Sub-Program	9200012	SP2: Finance			0	
Operation	700121	Revenue Collection	1.0	1.0	1.0	0

Use of goods and services					0
2210101	Printed Material & Stationery				0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	262020001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti						
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services							15,000	
Objective	010202	2.2 Improve public expenditure management						15,000
Program	920001	Management and Administration						15,000
Sub-Program	9200012	SP2: Finance						15,000
Operation	726205	Internal management of the organisation			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210802 External Consultants Fees							15,000	
Total Cost Centre							294,524	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	01001		<i>Total By Fund Source</i>	570,000
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	570,000	
Objective	060103	1.3. Improve management of education service delivery			570,000	
Program	920002	Social Services Delivery			570,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			570,000	
Operation	726208	Support to Municipal Educational Development	1.0	1.0	1.0	570,000

Use of goods and services				570,000
2210113 Feeding Cost				570,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	25,000
Function Code	70921	Lower-secondary education		
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	15,000	
Objective	060103	1.3. Improve management of education service delivery			15,000	
Program	920002	Social Services Delivery			15,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			15,000	
Operation	726208	Support to Municipal Educational Development	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210118 Sports, Recreational & Cultural Materials				10,000
2210711 Public Education & Sensitization				5,000

				Other expense	10,000	
Objective	060103	1.3. Improve management of education service delivery			10,000	
Program	920002	Social Services Delivery			10,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			10,000	
Operation	726208	Support to Municipal Educational Development	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821012 Scholarship/Awards				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			51,000
Function Code	70921	Lower-secondary education				
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Other expense						51,000
Objective	060103	1.3. Improve management of education service delivery				51,000
Program	920002	Social Services Delivery				51,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services				51,000
Operation	726229	MPS Support for Education	1.0	1.0	1.0	51,000
Miscellaneous other expense						51,000
2821019 Scholarship & Bursaries						51,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	495,785
Function Code	70921	Lower-secondary education					
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							20,785
Objective	060103	1.3. Improve management of education service delivery					20,785
Program	920002	Social Services Delivery					20,785
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,785
Operation	726208	Support to Municipal Educational Development		1.0	1.0	1.0	20,785
Use of goods and services							20,785
2210613 Schools/Nurseries							20,785
Other expense							40,000
Objective	060103	1.3. Improve management of education service delivery					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					40,000
Operation	726208	Support to Municipal Educational Development		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821012 Scholarship/Awards							40,000
Non Financial Assets							435,000
Objective	060103	1.3. Improve management of education service delivery					435,000
Program	920002	Social Services Delivery					435,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					435,000
Project	726207	Construction of Educational Infrastructure		1.0	1.0	1.0	435,000
Fixed assets							435,000
3111205 School Buildings							370,000
3111256 WIP School Buildings							65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	324,119
Function Code	70921	Lower-secondary education					
Organisation	2620302003	Ejura/Sekyedumasi Municipal - Ejura_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							324,119
Objective	060103	1.3. Improve management of education service delivery					324,119
Program	920002	Social Services Delivery					324,119
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					324,119
Project	726207	Construction of Educational Infrastructure				1.0 1.0 1.0	324,119
Fixed assets							324,119
	3111205	School Buildings					59,119
	3111256	WIP School Buildings					215,000
	3113108	Furniture and Fittings					50,000
Total Cost Centre							1,465,904

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	272,764
Function Code	70740	Public health services					
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							272,764
Objective	000000	Compensation of Employees					272,764
Program	920005	Environmental Management					272,764
Sub-Program	9200051	SP5.1 Disaster prevention and Management					272,764
Operation	000000		0.0	0.0	0.0		272,764
Wages and Salaries							272,764
2111001 Established Post							272,764
Total Cost Centre							272,764

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				355,379
Function Code	70731	General hospital services (IS)					
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Social benefits [GFS]							30,379
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					30,379
Program	920002	Social Services Delivery					30,379
Sub-Program	9200022	SP2.2 Public Health Services and management					30,379
Operation	726210	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		30,379
Social assistance benefits							30,379
2721102 Refund for Medical Expenses (Paupers/Disease Category)							30,379
Non Financial Assets							325,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					325,000
Program	920002	Social Services Delivery					325,000
Sub-Program	9200022	SP2.2 Public Health Services and management					325,000
Project	726210	Construction of Health infrastructure	1.0	1.0	1.0		325,000
Fixed assets							325,000
3111207 Health Centres							230,000
3111253 WIP Health Centres							95,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				60,000
Function Code	70731	General hospital services (IS)					
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							60,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					60,000
Program	920002	Social Services Delivery					60,000
Sub-Program	9200022	SP2.2 Public Health Services and management					60,000
Project	726210	Construction of Health infrastructure	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111253 WIP Health Centres							60,000
Total Cost Centre							415,379

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	31,000
Function Code	70510	Waste management		
Organisation	2620500001	Ejura/Sekyedumasi Municipal - Ejura_Waste Management	Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	31,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			31,000	
Program	920002	Social Services Delivery			31,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			31,000	
Operation	726212	Provision of sanitation services	1.0	1.0	1.0	31,000

Use of goods and services					31,000
2210102	Office Facilities, Supplies & Accessories				6,000
2210301	Cleaning Materials				5,000
2210517	Fuel Allocation To Waste Management Department				5,000
2210618	Cemeteries				5,000
2210702	Visits, Conferences / Seminars (Local)				5,000
2210711	Public Education & Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	400,000
Function Code	70510	Waste management		
Organisation	2620500001	Ejura/Sekyedumasi Municipal - Ejura_Waste Management	Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	330,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			330,000	
Program	920002	Social Services Delivery			330,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			330,000	
Operation	726212	Provision of sanitation services	1.0	1.0	1.0	330,000

Use of goods and services					330,000
2210610	Drains				30,000
2210616	Sanitary Sites				300,000

				Non Financial Assets	70,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			70,000	
Program	920002	Social Services Delivery			70,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			70,000	
Project	726211	Provision of sanitation facilities	1.0	1.0	1.0	70,000

Fixed assets					70,000
3111206	Slaughter House				50,000
3111353	WIP Toilets				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	130,000
Function Code	70510	Waste management					
Organisation	2620500001	Ejura/Sekyedumasi Municipal - Ejura Waste Management Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							130,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					130,000
Program	920002	Social Services Delivery					130,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					130,000
Project	726211	Provision of sanitation facilities				1.0 1.0 1.0	130,000
Fixed assets							130,000
	3111303	Toilets					70,000
	3111353	WIP Toilets					60,000
Total Cost Centre							561,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				638,160
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							612,886
Objective	000000	Compensation of Employees					612,886
Program	920004	Economic Development					612,886
Sub-Program	9200041	SP4.1 Agricultural Services and Management					612,886
Operation	000000		0.0	0.0	0.0	612,886	
Wages and Salaries							612,886
2111001 Established Post							612,886
Use of goods and services							25,274
Objective	030105	1.5. Improve institutional coordination for agriculture development					25,274
Program	920004	Economic Development					25,274
Sub-Program	9200041	SP4.1 Agricultural Services and Management					25,274
Operation	726214	Food Security	1.0	1.0	1.0	25,274	
Use of goods and services							25,274
2210102 Office Facilities, Supplies & Accessories							10,000
2210505 Running Cost - Official Vehicles							15,274
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							20,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,000
Program	920004	Economic Development					20,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					20,000
Operation	726214	Food Security	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210711 Public Education & Sensitization							5,000
2210902 Official Celebrations							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				90,000
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							90,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					90,000
Program	920004	Economic Development					90,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					90,000
Operation	726214	Food Security	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210105 Drugs							30,000
2210505 Running Cost - Official Vehicles							30,000
2210902 Official Celebrations							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13403	Non-Gov	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	726214	Food Security	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210114 Rations							75,000
Total Cost Centre							823,160

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	2,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	2,953	
Objective	050602	6.2 Streamline spatial and land use planning system			2,953	
Program	920003	Infrastructure Delivery and Management			2,953	
Sub-Program	9200032	SP3.2 Spatial planning			2,953	
Operation	726215	Spatial development and planning	1.0	1.0	1.0	2,953

Use of goods and services					2,953
2210102	Office Facilities, Supplies & Accessories				2,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	15,000	
Objective	050602	6.2 Streamline spatial and land use planning system			15,000	
Program	920003	Infrastructure Delivery and Management			15,000	
Sub-Program	9200032	SP3.2 Spatial planning			15,000	
Operation	726215	Spatial development and planning	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210101	Printed Material & Stationery				5,000
2210102	Office Facilities, Supplies & Accessories				5,000
2210511	Local travel cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2620702001	Ejura/Sekyedumasi Municipal - Ejura_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	50,000	
Objective	050602	6.2 Streamline spatial and land use planning system			50,000	
Program	920003	Infrastructure Delivery and Management			50,000	
Sub-Program	9200032	SP3.2 Spatial planning			50,000	
Project	726224	Spatial development and planning	1.0	1.0	1.0	50,000

Fixed assets					50,000
3113153	WIP Landscaping and Gardening				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

67,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	194,618
Function Code	70620	Community Development					
Organisation	2620801001	Ejura/Sekyedumasi Municipal - Ejura Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							194,618
Objective	000000	Compensation of Employees					194,618
Program	920002	Social Services Delivery					194,618
Sub-Program	9200025	SP2.5 Social Welfare and community services					194,618
Operation	000000		0.0	0.0	0.0		194,618
Wages and Salaries							194,618
	2111001	Established Post					194,618
Total Cost Centre							194,618

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	6,339
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	6,339	
Objective	050402	4.2 Develop social, community and recreational facilities			6,339	
Program	920002	Social Services Delivery			6,339	
Sub-Program	9200025	SP2.5 Social Welfare and community services			6,339	
Operation	726215	Social protection of the vulnerable	1.0	1.0	1.0	6,339

Use of goods and services						6,339
2210102	Office Facilities, Supplies & Accessories					6,339

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	28,000
Function Code	71040	Family and children		
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	23,000	
Objective	050402	4.2 Develop social, community and recreational facilities			23,000	
Program	920002	Social Services Delivery			23,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			23,000	
Operation	726215	Social protection of the vulnerable	1.0	1.0	1.0	23,000

Use of goods and services						23,000
2210102	Office Facilities, Supplies & Accessories					5,000
2210509	Other Travel & Transportation					6,000
2210702	Visits, Conferences / Seminars (Local)					7,000
2210711	Public Education & Sensitization					5,000

				Other expense	5,000	
Objective	050402	4.2 Develop social, community and recreational facilities			5,000	
Program	920002	Social Services Delivery			5,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			5,000	
Operation	726215	Social protection of the vulnerable	1.0	1.0	1.0	5,000

Miscellaneous other expense						5,000
2821013	Special Operations (COS)					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	68,256
Function Code	71040	Family and children					
Organisation	2620802001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							68,256
Objective	050402	4.2 Develop social, community and recreational facilities					68,256
Program	920002	Social Services Delivery					68,256
Sub-Program	9200025	SP2.5 Social Welfare and community services					68,256
Operation	726215	Social protection of the vulnerable				1.0 1.0 1.0	68,256
Use of goods and services							68,256
2210902 Official Celebrations							5,000
2210909 Operational Enhancement Expenses							63,256
Total Cost Centre							102,595

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				18,000
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							18,000
Objective	050402	4.2 Develop social, community and recreational facilities					18,000
Program	920002	Social Services Delivery					18,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					18,000
Operation	726217	Community Devepment services	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210711 Public Education & Sensitization							8,000
2210909 Operational Enhancement Expenses							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							35,000
Objective	050402	4.2 Develop social, community and recreational facilities					35,000
Program	920002	Social Services Delivery					35,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					35,000
Operation	726217	Community Devepment services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210909 Operational Enhancement Expenses							35,000
Total Cost Centre							53,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	131,989
Function Code	70610	Housing development					
Organisation	2621001001	Ejura/Sekyedumasi Municipal - Ejura_Works_Office of Departmental Head_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Compensation of employees [GFS]							131,989
Objective	000000	Compensation of Employees					131,989
Program	920003	Infrastructure Delivery and Management					131,989
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					131,989
Operation	000000		0.0	0.0	0.0		131,989
Wages and Salaries							131,989
	2111001	Established Post					131,989
Total Cost Centre							131,989

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	4,996
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	4,996	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			4,996	
Program	920003	Infrastructure Delivery and Management			4,996	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			4,996	
Operation	726226	Information Management	1.0	1.0	1.0	4,996

Use of goods and services					4,996
2210102	Office Facilities, Supplies & Accessories				4,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	58,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Use of goods and services	28,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			28,000	
Program	920003	Infrastructure Delivery and Management			28,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			28,000	
Operation	726226	Information Management	1.0	1.0	1.0	28,000

Use of goods and services					28,000
2210101	Printed Material & Stationery				8,000
2210502	Maintenance & Repairs - Official Vehicles				5,000
2210511	Local travel cost				10,000
2210702	Visits, Conferences / Seminars (Local)				5,000

				Non Financial Assets	30,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			30,000	
Program	920003	Infrastructure Delivery and Management			30,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			30,000	
Project	726219	Provision of infrastructure	1.0	1.0	1.0	30,000

Fixed assets					30,000
3111304	Markets				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	100,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			100,000	
Program	920003	Infrastructure Delivery and Management			100,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			100,000	
Project	726227	MPS Infrastructure	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	597,508
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Non Financial Assets	597,508	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			597,508	
Program	920003	Infrastructure Delivery and Management			597,508	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			597,508	
Project	726219	Provision of infrastructure	1.0	1.0	1.0	597,508

Fixed assets				597,508
3111103	Bungalows/Flats			20,000
3111153	WIP Bungalows/Flat			120,000
3111157	WIP Palace			137,508
3111203	Day Care Centre			150,000
3111304	Markets			50,000
3112214	Electrical Equipment			60,000
3113110	Water Systems			60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development					
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							80,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					80,000
Program	920003	Infrastructure Delivery and Management					80,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					80,000
Project	726219	Provision of infrastructure				1.0 1.0 1.0	80,000
Fixed assets							80,000
	3111304	Markets					80,000
Total Cost Centre							840,504

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport					
Organisation	2621004001	Ejura/Sekyedumasi Municipal - Ejura_Works_Feeder Roads_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Non Financial Assets							120,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					120,000
Program	920003	Infrastructure Delivery and Management					120,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					120,000
Project	726220	Provision of infrastructure				1.0 1.0 1.0	120,000
Fixed assets							120,000
	3111306	Bridges					20,000
	3111308	Feeder Roads					100,000
Total Cost Centre							120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621103001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							15,000
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors					15,000
Program	920004	Economic Development					15,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					15,000
Operation	726221	Support the growth	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							5,000
2210511 Local travel cost							5,000
2210702 Visits, Conferences / Seminars (Local)							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2621103001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura					
Use of goods and services							20,000
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors					20,000
Program	920004	Economic Development					20,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					20,000
Operation	726221	Support the growth	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Total Cost Centre							35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura Disaster Prevention Ashanti				
Location Code	0626200	Ejura/Sekyredumasi - Ejura				
Use of goods and services						30,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				30,000
Program	920005	Environmental Management				30,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				30,000
Operation	726222	Disaster prevention and management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210909 Operational Enhancement Expenses						30,000
Total Cost Centre						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				7,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura_Birth and Death	Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services							7,000	
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.					7,000	
Program	920002	Social Services Delivery					7,000	
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					7,000	
Operation	726223	Birth and Death Registration			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210102 Office Facilities, Supplies & Accessories							2,000	
2210511 Local travel cost							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2621700001	Ejura/Sekyedumasi Municipal - Ejura_Birth and Death	Ashanti					
Location Code	0626200	Ejura/Sekyredumasi - Ejura						
Use of goods and services							5,000	
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.					5,000	
Program	920002	Social Services Delivery					5,000	
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					5,000	
Operation	726223	Birth and Death Registration			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210902 Official Celebrations							5,000	
Total Cost Centre						12,000		
Total Vote						8,327,730		

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ejura/Sekyedumasi Municipal - Ejura	2,655,608	1,089,982	2,138,508	5,884,098	248,300	874,800	30,000	1,153,100	0	0	0	126,413	594,119	720,532	8,327,730
Management and Administration	1,443,351	330,000	441,000	2,214,351	248,300	687,800	0	936,100	0	0	0	51,413	0	51,413	3,201,864
SP1: General Administration	1,208,827	155,000	441,000	1,804,827	228,300	621,800	0	850,100	0	0	0	0	0	0	2,654,927
SP2: Finance	234,524	15,000	0	249,524	20,000	45,000	0	65,000	0	0	0	0	0	0	314,524
SP3: Human Resource	0	20,000	0	20,000	0	21,000	0	21,000	0	0	0	51,413	0	51,413	92,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Social Services Delivery	194,618	586,759	830,000	1,611,377	0	109,000	0	109,000	0	0	0	0	514,119	514,119	2,804,496
SP2.1 Education, youth & sports and Library services	0	111,785	435,000	546,785	0	25,000	0	25,000	0	0	0	0	324,119	324,119	1,465,904
SP2.2 Public Health Services and management	0	30,379	325,000	355,379	0	0	0	0	0	0	0	0	60,000	60,000	415,379
SP2.3 Environmental Health and sanitation Services	0	330,000	70,000	400,000	0	31,000	0	31,000	0	0	0	0	130,000	130,000	561,000
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	7,000	0	7,000	0	0	0	0	0	0	12,000
SP2.5 Social Welfare and community services	194,618	109,595	0	304,213	0	46,000	0	46,000	0	0	0	0	0	0	350,213
Infrastructure Delivery and Management	131,989	7,949	867,508	1,007,446	0	43,000	30,000	73,000	0	0	0	0	80,000	80,000	1,160,446
SP3.1 Urban Roads and Transport services	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
SP3.2 Spatial planning	0	2,953	50,000	52,953	0	15,000	0	15,000	0	0	0	0	0	0	67,953
SP3.3 Public Works, rural housing and water management	131,989	4,996	697,508	834,493	0	28,000	30,000	58,000	0	0	0	0	80,000	80,000	972,493
Economic Development	612,886	135,274	0	748,160	0	35,000	0	35,000	0	0	0	75,000	0	75,000	858,160
SP4.1 Agricultural Services and Management	612,886	115,274	0	728,160	0	20,000	0	20,000	0	0	0	75,000	0	75,000	823,160
SP4.2 Trade, Industry and Tourism Services	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	35,000
Environmental Management	272,764	30,000	0	302,764	0	0	0	0	0	0	0	0	0	0	302,764
SP5.1 Disaster prevention and Management	272,764	30,000	0	302,764	0	0	0	0	0	0	0	0	0	0	302,764

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ejura/Sekyedumasi Municipal - Ejura	0	0	0	2,762,627	2,762,627	2,790,253
Management and Administration	0	0	0	441,000	441,000	445,410
<i>Internal management of the organisation</i>	0	0	0	441,000	441,000	445,410
Social Services Delivery	0	0	0	1,344,119	1,344,119	1,357,560
<i>Construction of Educational Infrastructure</i>	0	0	0	759,119	759,119	766,710
<i>Construction of Health infrastructure</i>	0	0	0	385,000	385,000	388,850
<i>Provision of sanitation facilities</i>	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	977,508	977,508	987,283
<i>Provision of infrastructure</i>	0	0	0	120,000	120,000	121,200
<i>Spatial development and planning</i>	0	0	0	50,000	50,000	50,500
<i>Provision of infrastructure</i>	0	0	0	707,508	707,508	714,583
<i>MP'S Infrastructure</i>	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	2,762,627	2,762,627	2,790,253