



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

EJURA SEKYEDUMASE MUNICIPAL ASSEMBLY

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PART A:

STRATEGIC OVERVIEW OF THE EJURA SEKYEDUMASE MUNICIPAL ASSEMBLY

1. BACKGROUND

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

With an annual growth rate of 2.7%, the population of the Municipality is currently estimated at 97,579 and projected to be 100,214 in the year 2018 (using the 2010 Population and Housing Census figure 85,446 as a base line). The male and female ratio stands at 51.19 and 49.81 respectively.

Location and Size

ESMA is located in the northern part of the Ashanti Region covering an area of approximately 1340.1sqkm and constitutes about 7.3% of the region's total land area and within Longitudes 1°52'W and 1°39' W and Latitudes 7°9' N and 7°36'N

It is the fifth largest district in the region and 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.

The Municipality has a total land area of about 1,340.1sq km and has 152 communities which are predominantly rural; however, the major settlements apart from Ejura include Sekyedumase, Anyinasu, Hiawoanwu, Kasei and Dromankuma/ Bonyon.

2. NMTDPF Policy Objectives

The Ejura Sekyedumase Municipal Assembly seeks to pursue six (6) main policy objectives with its 2018 Composite Budget. These policy objectives have been extracted from the National Medium Term Development Policy Framework (NMTNDPF) 2018-2021 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 and attract investors to establish factories for the booming agricultural product in the Municipality.
 - To enhance competitiveness in the small and medium scale enterprises.
- ii. Accelerated Agricultural Transformation and Sustainable Natural Resource Management.**

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 through the Planting for Food and Jobs Initiative
- Reduce the risks and bottlenecks associated with agriculture, especially to fight against the outbreak of Fall Army Worm in the Municipality
- Support the development of some selected crops with the partnership with NGOs and other Developmental agencies.
- 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 leads 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 through the provision of health care facilities
- 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. The 2018 budget therefore seek to 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.

3. 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.

4. 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

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (as at August)	Year	Value
Improved financial resource management	80% of the annual IGF estimates collected	2016	90.47 %	2017	39.24%	2018	80%
	External Audit queries reduced to less than 6 each year.	2016	2	2017	-	2017	0
Improved functions of Assembly members	Each sub-committees meetings held quarterly	2016	4	2016	2	2017	4
	Four General Assembly meetings held	2016	4	2016	1	2017	4
Staff performance and output enhanced	Minimum average score for performance appraisal not less than 80%	2016	70%	2017	-	2018	80%
Administrative and management functions improved	Scored 80% of FOAT assessment	2016	-	2017	-	2018	80%
All dilapidated staff bungalows renovated	Provide adequate accommodation facilities all senior staff	2016	40%	2017	50%	2018	100%
All Assembly offices furnished	Provide new suitable furniture for offices	2016	60%	2017	60%	2018	100%

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Administrative and management functions improved	Organise training seminars to improve on staff capacity	2016	2	2017	1	2018	4
The construction of the MCE bungalow completed, fenced and horticulture works done	Provide the MCE with suitable living accommodation	2016	80% Completed	2017	90%	2018	100%
Reshaping work done for 133 km of feeder roads	Improved access road from food production communities	2016	38km	2017	58km	2018	100 km
Access to portable drinking water increased	90% of people in the Municipality have access to portable drinking water	2016	80%	2017	80%	2018	90%
Improved the organization of social and funeral events in the Municipality	The construction of the Sekyeumase Community Center completed	2016	85% complete	2017	Sekyedumase 85% complete	2018	100%
Rural Electrification Project Embarked on	Increase access to electricity in the Municipality to 90%	2016	80%	2017	80%	2018	90%
All major streets in major communities named and properties addressed	Streets Naming and Property Addressed Project in the Municipality completed	2016	70%	2017	70%	2018	100%

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Elimination of schools under trees in the basic schools	Increase classroom accommodation for students	2016	42,758	2017	43,543	2018	45,000
Improved Health service delivery in the Municipality	Reduce new HIV prevalence rate	2016	3.2	2017	2.8	2018	2.0
Food and Livestock production improved	Increase food production to 1000mt per year	2016	700	2017	800	2018	1000
Improved waste management and clean environment	Outbreak of contagious disease reduced to 0	2016	0	2017	0	2018	0
Deforestation activities drastically reduced	The activities of chain saw operators reduced by	2016	75%	2017	75%	2018	95%

2. SUMMARY OF KEY ACHIEVEMENTS IN 2017

2.1 Management and Administration

The Ejura Sekyedumase 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 their set goals and objectives of the Assembly and streamline them into the National Developmental Agenda.

In the year 2017 the Assembly has fulfilled a number of its administrative functions by organising statutory meetings at least up to the third quarter, embarked on a training programme for staffs, revenue officers and Assembly members, as well as a number of departments' specific training and also submitted departmental and administrative report in each quarter of the year 2017.

In the area of planning and budgeting, the 2017 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 Ejura-Sekyedumase Municipality is largely an agrarian economy with about 70% of its population engaged in small to medium scale farming and related trading activities. The Municipality is considered as the food basket of the Ashanti Region and has about 51,000 acres of farm lands area. There are three major crops suitable for production which include cereals like maize, millet, rice etc., and legumes like cow pea, groundnuts etc. and tubers like cassava, yam and vegetables. Ejura Sekyedumase Municipality is also noted for its commercial production of cash crops like Cashew and Mangoes.

In order to deliver effective and efficient services to farmers, the Department of Agriculture has administratively divided the Municipality into 19 operational extension service areas. The services rendered to farmers are geared towards sustainable agricultural production methods and modern farming technologies.

The Municipality can also boast of a number of warehouses and Silos located in Ejura, Aframso Sekyedumase and Kasei. The Assembly has just acquired land for the construction of new warehouses at the Ejura Farms whilst the World Food Programme has almost completed the construction of a new Warehouse at the Ejura Market.

The main objective of the Assembly under this sector is to boost crop and livestock production as well as 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 table below illustrates the major crops produced and yield

CROP	Cultivated Area (Hectare)	Yield (Metric Tonnes /Hectare)	Total Production (Tonnes)
Maize	21,255	1.4	29,756
Rice	3,045	3.0	9,128
Cassava	3,558	14.2	50,518
Yam	10,657	16.3	173,716
Cocoyam	31	4.1	126
Plantain	870	8.9	7,744
Cowpea	4,677	1.4	6,547
Groundnut	6,953	0.5	3,477

2.2.1 Planting for Food and Jobs

The Planting for Food and Job program which was launched in Ejura on 4th April, 2017 has so far been very successful. A total of 1,863 farmers registered for the maize production alone, out of which 1,620 are males and 243 are females whilst 210 farmers registered for rice production in which 180 are males and 30 are females.

The District Department of Agriculture has so far received from the Central Government a total of 18,300 bags of NPK and 5,500 bags of Urea. Out of this, 13,105 and 4,960 bags of NPK and Urea respectively have been distributed to farmers.

The program had a set back by the infestation of the Fall Army Worm. However, due to swift intervention of Central Government with the supply of 484 cartons of chemicals, the pest have been brought under control.

Out of the 12,700 acres of farm land affected, 11,629 of farm lands were recovered while only 1,071 acres of fields was destroyed.

In terms of livestock production, monthly pests and diseases surveillance was carried out this year and these intervention 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 The Service Sector

The service sector is the most developed sector in the Municipality in terms of economic activities. About 7.8% of the population are in this sector. Types of services rendered in the Municipality include Petty Trading, Hair Dressing, Tailoring, Driving, Communication Services, Clerical and Pharmaceutical Services etc. Petty Trading, Hairdressing and Tailoring outnumber the rest of the service activities provided in the Municipality

The Business Advisory Center (BAC) of the Assembly assists in training people on employable skills. Over the years, 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). Example include the training of so far this year, number of SMEs have been assisted to register with the Register General Department whiles two SME Sub-committee meetings have been held. More so, many clients of the BAC have benefited from the Matching Grant Fund which clients are assisted to acquire equipment.

2.3.1 Market

ESMA has four main market centers which are situated at Ejura, Sekyedumase, Anyinasu and Kasei. These market centers provide ready market for food commodities produced in the Municipality and as such boost Agricultural activities and create employment for the people. The Ejura Market arguably is the second largest food commodity market in Ghana situated on over 20 acres of land. It attracts traders from the length and breadth of the country as well as nearby countries like Burkina Faso and Mali. While the Assembly continuous to construct lockable stores, it is also the priority of the Assembly to reconstruct the Ejura Market to a modern standard.

2.4 Social Welfare and Community Development

The Social Welfare and Community Development Department seeks 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 four (4) monitoring activities of the day care centers in the Municipality.

As part of Government's policy 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 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 2017, 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

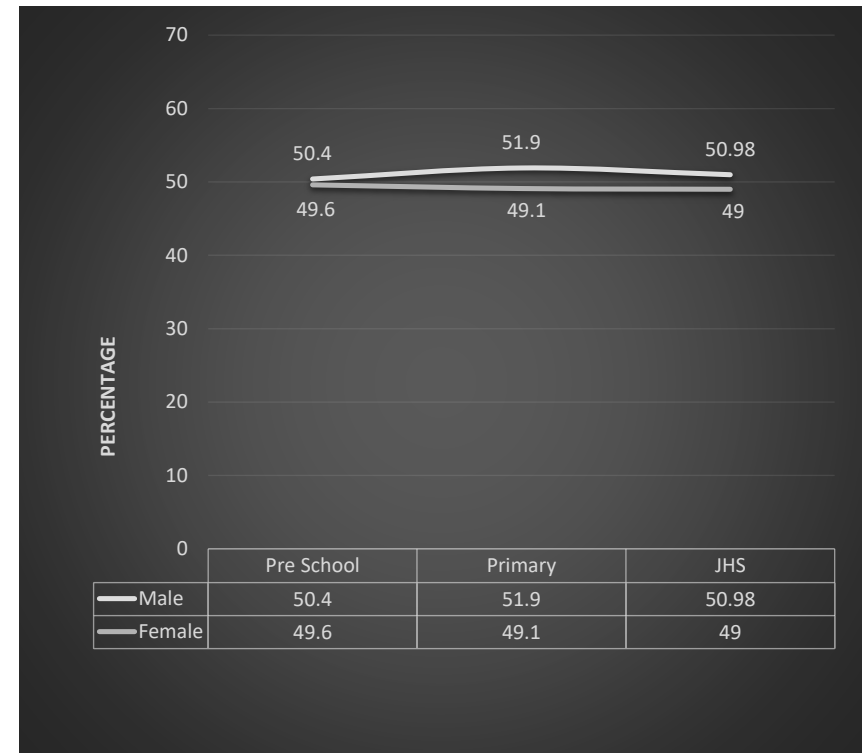
Environmental Cleanliness were treated. The impact of Community Development activities in the Municipality over the years has been very immerse and lives of people within various communities have improved significantly.

2.5 Education

Currently, the Ejura-Sekyedumase Municipality can boast of 161 pre-schools, 558 basic schools, 2 public Senior High Schools (SHS), 1 Public Technical and Vocational Education Training Institute (TVETI) and 1 private SHS. There are 12,045 pupils in the Pre-School, 23,404 in Primary and 6,167 in JHS, 7,309. There are a total teacher population of 1,617 at the basic school level, out of which 591 are at primary, 403 at JHS and 263 at the Nursery. The pupil to teacher ratio stands at Pre-Schools 1:46, Primary 1:29, JHS 1:18 as against the national teacher, pupil ratio of Pre-School, 25:1, Primary 35:1, and JHS 25:1

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. 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 (2) classroom blocks which started in the previous years have been completed and four (4) more are nearing completion.

Trend of School Enrolment Levels



2.6 Health Care Delivery

The Ejura Sekyedumase Municipal Assembly have twelve (12) public health facilities made up of two (2) hospitals, a health center, a clinic and eight (8) CHPS Compounds. The Doctor Population Ratio is 1:16,270 and Nurse Population Ratio is 1:522.

Malaria cases continue to be the highest at the OPD records while HIV/AIDS prevalence rate stands at 2.8%. However, HIV/AIDS Management in the Municipality is undertaken by a vibrant Municipal Response Initiative (MRI), Health Workers, NGOs and Community Based Organizations (CBOs) engaged in anti-HIV/AIDS education campaigns, and care and support for infected and affected persons.

The Assembly wishes to address the infrastructure challenges at the Health Sector with its 2018 budget by expanding existing facilities and construct new CHPS compounds.

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 Bemil and Hiawoanwu CHPS Compounds respectively. There were 28 and 45 functional CHPS 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.

2.7 Water and Sanitation

Water supply coverage in the Municipality currently stands at 77.0%. There are 248 boreholes, 59 public stand pipes and 4 communities have public pipe system in the Municipality. However 16.6% of the population still depends on unimproved water sources including ponds, rivers and streams as sources of drinking water.

In terms of sanitation, there are 1,388 known household latrines (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy) in all the five Zonal Councils. Out of this, 299 are public toilets (WC, VIP, KVIP, Pit Latrine, Septic Latrine and Aqua Privy) while only 10.8 percent of households in the Municipality have toilet facilities in or around the house and in most cases are shared with other households in other house.

The Assembly also has a suitable liquid and solid waste disposable sites

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 in collaboration with Urban Roads is currently embarking on the construction of a number of town roads in Ejura. Provisions have also been made in the 2018 budget for opening up, rehabilitations and spot improvement works on existing feeder roads to facilitate transportation of people and food to the market centers.

Other major capital projects that the .Assembly is embarking include the construction of Sekyedumase Resource Center, construction of Lockable stores at the Ejura Market and the Completion of the MCE Bungalow

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 May, 2017), the Assembly's total expenditure stood at twelve million, nine hundred ninety two thousand, three hundred and fifty two Ghana cedis (GH¢ 12,992,352.52) out of the total expenditure budgeted estimate of twenty four million eight hundred and ninety four thousand nine hundred and seventy-six Ghana cedis (GH¢ 24,894,976.97).

Out of this, an amount of four million and four hundred and forty two thousand sixty three Ghana cedis (Ghc 4,420,263.26) 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 twelve million, nine hundred and seventy five thousand one hundred and seventy five Ghana cedis (GH¢ 12,975,175.27) and the actual capital expenditure made stood at five million, nine hundred and ninety eight thousand and fifty two Ghana cedis (GH¢ 5,998,052.6).

In terms of goods and services the total expenditure stood at two million six hundred and forty six thousand and thirty six Ghana cedis (GH¢ 2,646,036.66) out of the a budgeted figure of five million fourteen thousand two hundred and thirteen Ghana cedis (GH¢ 5,014,213.00)

The table below throw more light of the revenue and expenditure pattern of the Assembly.

Sources	2014			2015			2016			2017		
	Approved	Actual received	Variance	Approved	Actual received	Variance	Approved	Actual received	Variance	Approved	Actual received (May 2017)	Variance
GoG	1,874,665.00	1,755,612.8	119,052.2	3,483,787.6	356,2569.86	(78,782.28)	2,347,76.69	2,007,988.0	339,885.9	2,364,738.99	563,528.28	1,801,210.73
IGF	516,470.97	479,965.41	36,505.56	835,320.00	754,802.68	80,517.32	1,000,000.00	754,894.73	245,105.27	1,153,391.00	349,966.58	803,424.42
DACF	2,142,898.24	978,168.97	1,164,729.27	2,792,961.48	2,377,863.32	415,098.16	3,362,008.42	1,982,868.154	1,379,140.27	3,187,928.00	0.00	3,187,928.00
DDF	781,242.00	780,167.32	1,074.68	1,052,434.85	335,477.93	716,956.92	668,320.00	626,630.00	41,957.00	594,119.00	0.00	594,119.00
UDG	-	-	-	-	-	-	-	-	-	-	-	-
Development Partners	600,000.00	113,489.30	486,510.7	600,000.00	0	600,000.00	746,650.00	74,665.00	0.00	75,000.00	0.00	75,000.00

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Total	5,915,276.24	4,132,403.80	1,782,872.44	7,764,503.91	7,030,713.79	733,790.12	7,513,570.11	5,272,113.76	2,241,456.36	7,426,598.99	923,141.39	6,503,457.6
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PERSONNEL EMOLUMENTS (wages and salaries)							
Year	Requested As planned (A)	Approved As per ceiling (B)	Released C	Deviations D		Actual Expenditure	Variance (C-D)
				A-B	B-C		
2014	1,451,622.66	1,300,000.00	1,284,457.30	151,622.66	15,542.7	1,284,457.30	0.00
2015	2,196,966.31	1,592,022.00	1,794,287.00	604,944.31	-202,265.00	1,794,287.00	0.00
2016	2,196,966.31	1,985,950.35	1,971,568	211,015.96	14,382.35	1,971,568	0.00
2017	2,196,966.31	2,027,615.99	654,408.26	169,350.32	1,373,207.73	654,408.26	0.00
CAPITAL EXPENDITURES/ASSETS							
Year							
2014	6,315,662.44	2,809,901.23	1,704,804.81	3,505,761.21	1105,096.42	1,704,804.81	0
2015	3,449,806.48	3,083,116.04	2,161,046.67	366,690.44	922,069.37	2,161,046.67	0
2016	3,154,705.26	2,927,039.00	2,122,452.22	227,666.25	804,586.79	2,122,452.22	0
2017	3,207,756.47	4,155,119.00	9,748.9	(947,362.53)	4,145,370.1	9,748.9	0
GOODS AND SERVICES							
2014	1,673,242.77	910,138.36	780,512.29	772,204.41	129,625.37	780,512.29	0
2015	1,673,242.77	1,120,265.00	778,433.93	552,977.7	341,831.07	778,433.93	0
2016	1,673,242.77	1,501,318.00	840,189.62	171,924.77	661,128.38	840,189.62	0
2017	1,680,782.81	1,482,492.00	246,900.82	198,290.81	1,235,591.18	246,900.82	0

Ejura Sekyedumase Municipal Assembly

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 2018-2019 Composite Budget under management and administration programme

- To provide administrative support services to all departments and coordinate their programmes and sup- programmes for a holistic development of the Assembly.
- To effectively and efficiently manage the financial resource of the Assembly to achieve the socio-economic agenda of the Assembly
- 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 management and administration program as stipulated by the Guidelines for the Utilization of DACF. 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 eleven (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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Administrative meetings organized	Number of Management Meeting organized	4	2	4	4	4
	Number Transport Committee Sub-Meeting organized	4	2	4	4	4
	Number of MUSEC Meetings organized	4	2	4	4	4
Administrative reports prepared in each quarter of the year	Submit four Administrative Report	4	2	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
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	Procurement of Revenue Mobilization Vehicle
Provision of Utility	Completion of the MCE Bungalow
Provision of Transport Facilities	
Maintenance of Security	
Provision of relief items for disaster	
Provision of Transport Services	
Repairs and maintenance of office facilities and vehicles	

BUDGET SUB-PROGRAMME SUMMARY

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 Audit 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 is 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	
Preparation of Accounting report	
Prepare monthly trial balance	
Preparation of annual Financial Report	

BUDGET SUB-PROGRAMME SUMMARY

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 2019 Action Plan out of the Medium Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2019 Composite Budget of the Assembly and gazette the 2018 fee-fixing resolution
- Provide technical leadership in the implementation of the 2018 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Report	Submit quarterly progress report	4	4	4	4	4
	Prepare and Submit Annual Progress Report	1	1	1	1	1
Harmonization of Developmental plan	Quest and Submit Annual Action Plan	1	1	1	1	1
Organize of Meetings and submit report	Organize and submit report of Development Plan Sub-Committee	4	4	4	4	4
	Organize and submit report of MPCU Committee	4	4	4	4	4

	Organize and submit report of Budget Committee	4	4	4	4	4
	Organize and submit report of F&A Committee	4	4	4	4	4
	Organise Board of Survey and submit report	1	1	1	1	1
Fee-Fixing Resolution	Gazette Fee-Fixing Resolution	1	1	1	1	1
	Organize Fee-Fixing Resolution for the ensuing year	1	1	1	1	1
Revenue Data base	Compile Revenue Data base of the Municipality	1	1	1	1	1
Budget Preparation and implantation	Prepare DACF Supplementary Budget	1	1	1	1	1
	Prepare Annual Composite Budget	1	1	1	1	1

	Revise the Annual Composite Budget	1	1	1	1	1
Monitoring and Evaluation	Submit Monitoring and Evaluation Report	1	1	1	1	1

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	

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	

BUDGET SUB-PROGRAMME SUMMARY

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 2018 budget on 30 th Sept,2016	Approval of 2018 budget by 30 th Sept. ,2017	Approval of 2018 budget by 30 th Sept,2018	Approval of 2020 budget by 30 th Sept,2018	Approval of 2020 budget by 30 th Sept,2020
Fee-fixing resolution approved	Approval of fee-fixing resolution by 30 th Sept	Approved fee-fixing resolution on 30 th Sept, 2016	Approval of 2017 Fee-fixing resolution by 30 th Sept, 2017	Approval of 2018 Fee-fixing resolution by 30 th Sept, 2018	Approval of 2019 Fee-fixing resolution by 30 th Sept, 2019	Approval of 2021 Fee-fixing resolution by 30 th Sept, 2020

Zonal Council offices renovated and office accessories provided	Renovate 5 Zonal Councils offices	-	-	Renovate two zonal council offices	Renovate Two zonal council offices	Renovate one zonal council office
Enhanced Commuting in electoral areas	Resource Assembly Members with motor bikes	-	-	62	-	-

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	

BUDGET SUB-PROGRAMME SUMMARY

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 ensure that staff capacity are developed and also staff are well motivated and empowered to work hard to achieve the set goals of the Assembly. This sub-programme specifically seeks to achieve the following results:

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

The Human Resource Unit of the Assembly has the staff strength of four (4) and they will spearhead the implementation of this sub-programme. The funding source for this sub-programme is 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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 collectos	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	Projects
Perform validation functions effectively	
Organise training workshop all staff and Assembly Members	
Perform performance appraisal functions regularly	
Sent quick notification to all staff on their promotions, leave and retirement	
Regular update of the Human Resource data	

BUDGET PROGRAMME SUMMARY

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The main objective of the Physical and Spatial Planning sub-programme is to develop settlement scheme and 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.

4. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Completion of Street Naming and Property Address system	A number of properties addressed within the Municipality	-	-	500.00	500	500
Preparation of Settlement Scheme	Establishment of settlement scheme	-	-	1	1	1
Conduction Public Education and Sensitization on Building systems	Public Education and Sensitization on Building systems Conducted	4	2	4	4	4
Conduction weekly building inspection	Weekly building inspection conducted	52	40	52	52	52

5. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

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 by providing 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
1 No. Slaughter Slab constructed	Complete the construction of Slaughter slab	-	-	1	0	-
Maintenance of Ejura Market	Fencing and filling of grounds	Fencing work done	Maintenance of grounds	Gravelling of port holes	-	-
1No. 20-Unit Double facing shops phase II completed	Complete the construction of the Double facing shops phase II	Lengthen level completed	Roofing and plastering works completed	Payment of balance to the contractor		-
Access road to farming communities rehabilitated	Reshaping and spot improvement works complete for a number of communities	3 communities roads rehabilitated	23km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped	50km of feeder roads reshaped
Street light Provided	A number of street bulbs fixed	250	250	250	250	250
Borehole water provided to selected communities	Maintain existing boreholes and build existing once	5	5	5	5	5
Construction of Seyedumase Resource Center	Complete of the Seyedumase Resource Center	Plastering	Furnishing	Completion	-	-

Ejura Community Centre renovated	Complete the renovation of Ejura Community Centre	-	-	Renovation work completed	-	-
Completion of the MCE's Residence	Final completion of the MCE's resident	Roofing and construction work completed	Construction works completed	Fencing and horticulture works to be done	-	-

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 and Constructional of the Ejura Market

BUDGET PROGRAMME SUMMARY

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 include staff of schedule two department.

BUDGET SUB-PROGRAMME SUMMARY

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 seeks 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Elimination of school under trees	Construct a number a number of 3 unit classroom block in the Municipality	2	3	3	2	2
student dual desk supplied	Supply of 400 dual desk	200	-	200	-	-
Adult education programme embarked on	A number of new classes to be established	-	-	10	10	10
Mock exams conducted	Conduct a number of mock exams conducted	1	2	2	2	2
Sponsorship programme embarked on	A number of students to be sponsored	120	108	150	150	150
Expansion of the School Feeding Programme	A number of school extended to	5	5	5	5	5

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 Sekyedumase
Sponsor mock exams	Construction of 1No. 6Unit Classroom Blk at Ejura
Promotion of sports	Construction of 1No. 3Unit Classroom Blk at Anyinasu
Embark on the school feeding programme	Maintenance of School building

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to:

- Support the Municipal Health Administration to roll out quality health services 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% person 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
STMIE Programme	Construction of CHPS Compound at Hiawoawu
Municipal Education Fund	Rehab of Zabarma Health Centre
Sports, Recreational and Cultural Materials	Construction of CHPS Compound at Aframso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Social Service Delivery

SUB-PROGRAMME SP 3.3: Environmental Cleanliness and Food Safety

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

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 choked 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	
		2016	2017	2018	2019	2020
Procurement of refuse containers	A number of refuse containers procure med	5	-	5	-	-
Number of evacuation of solid waste	Number of solid waste evacuated	220	160	240	240	240
Provision of Public Toilet facilities	A number of aqua privy constructed	2	2	2	2	2
Conduct 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

5. 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 10 Seater Water Closset at Ejura
	Evacuation solid waste		De-silting of drains
	Screening of Food Venders		Maintenance of Public Sanitary Facilities
	Fumigation		Construction of 10 Seater Water Closset at Sekyedumase
			Clearing of sanitary site

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME P 2:

SUB-PROGRAMME SP 2.1 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 Assembly's estimate of future performance

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2016	2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019	INDICATIVE YEAR 2020
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	Monitoring of activities of Day care centres	8	8	8	8	8

existing regulations						
Write Social Enquiry Report and Supervise children who are in conflict and in contact with the law	Number of Social Enquiry Report written	2	2	-	12	12
	Number of children in conflict and in contact with the law supervised	-	-	-	3	3
Sensitize PWD'S	Number of PWD'S sensitized				4	4
	Number of report prepared				4	4
Monitor PWD activities and ventures	Number of PWD'S monitored	-	-		4	4
	Number of report prepared	-	-	-	4	4
Monitor the effectiveness of the "Eban" card	Number of institutions monitored	-	-	-	4	4
Monitor the LEAP cash transfer	Number of households monitored				4	4
	Number of report prepared				4	4
Embark of mass education in	A number of community education organized	20	15	30	30	30

the communities						
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	Renovation and furnishing of offices
Community sensitization on child right issues	Procurement of Motor bike
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.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assmbly 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	Spearhead the establishment of district factory
Train individuals and groups on new employable skills	
Provide business advisory services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Agriculture section is the hub of economic activities of the Ejura Skyedumase Municipal Assembly and the following objectives have been set for the 2018 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Establish private sector mechanization centres	Number of private sector mechanization centres established	2	1	1	1	4
Micro irrigation schemes developed	Number of hectares (Ha) developed	67	67	77	92	105
Diseases and pests surveillance	Number of annual visits	12	12	12	12	12
Improved technology (crops, livestock and fisheries sub-sectors) disseminated to key stakeholders along the value-chain annually	Number of technologies disseminated	16	18	20	22	24
FBO capacity building	Number of FBOs trained	16	20	22	24	25
FBOs accessing market information		16	20	22	24	24
Conduct weekly market survey in the municipality		51	52	52	52	52
Adoption of climate change mitigation measures mainstreamed into agricultural programmes	Number of operational areas with mitigation measures mainstreamed	20	20	20	20	20

Number of conservation agricultural demonstrations established		4	2	4	4	4
Supervision and monitoring of planned activities in the operational areas of the municipality		50	30	50	50	50
Conduct annual crops and livestock survey in the municipality		Jan 5 th , 2016	Jan 5 th , 2017	Jan 5 th , 2018	Jan 5 th , 2019	Jan 5 th , 2020
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
Promote the planting for food and job initiative	Renovation of offices (CAPEX)
Fight against the Fall Army Worm epidemic.	
Establish 34 demonstrations on drought-resistant and high yielding rice varieties (JIKA)	

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)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The key target set to achieve in this programme is to prevent disasters and manage them if they occur 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.

PROGRAMME5: 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-programe 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 susb-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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

Natural resource conservation 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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
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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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,662,010		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,011,375	82,000		
080301 Improve trade competitiveness	0	1,408,413		
082202 Strengthen processes towards achieving food sovereignty	0	0		
090202 Enhance school management system	0	819,102		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	432,390		
090505 Promote healthy lifestyles	0	797,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	184,457		
091308 Ensure effective human capital development and management	0	64,780		
100131 Enhance disaster preparedness for effective response	0	40,000		
100135 Develop human and institutional capacities for land use planning	0	179,753		
110118 Mainstream dev't communication into national dev't planning processes	0	1,111,471		
Grand Total ¢	8,011,375	7,781,375	230,000	2.96

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
262 01 01 001 26	8,011,374.92	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Revenue Collection				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,752,908.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,252,009.52	0.00		
1331002 DACF - Assembly	3,286,444.49	0.00	0.00	0.00
1331003 DACF - MP	224,408.28	0.00	0.00	0.00
1331008 Other Donors Support Transfers	61,286.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	328,227.71	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	549,119.00	0.00	0.00	0.00
Property income [GFS]	236,666.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	0.00
1415008 Investment Income	61,666.00	0.00	0.00	0.00
Sales of goods and services	991,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	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	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	8,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	1,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	5,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	4,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422155 Registration fee	30,000.00	0.00	0.00	0.00
1422156 Transfer Fee	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets	280,000.00	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	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	380,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423021 Wood Carving	200.00	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423135 Court Fee	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1423839 Business /product promotion	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	20,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	20,000.00	0.00	0.00	0.00
Grand Total	8,011,374.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	7,781,375	7,807,995	7,859,189
GOG Sources	0	0	0	2,372,594	2,395,114	2,396,320
Management and Administration	0	0	0	952,238	961,761	961,761
Social Services Delivery	0	0	0	616,848	622,429	623,016
Infrastructure Delivery and Management	0	0	0	258,566	260,532	261,151
Economic Development	0	0	0	544,943	550,392	550,392
IGF Sources	0	0	0	1,419,000	1,423,100	1,433,190
Management and Administration	0	0	0	1,149,000	1,153,100	1,160,490
Social Services Delivery	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	214,408	214,408	216,552
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	27,322	27,322	27,596
Infrastructure Delivery and Management	0	0	0	137,086	137,086	138,457
DACF ASSEMBLY Sources	0	0	0	3,133,960	3,133,960	3,165,300
Management and Administration	0	0	0	560,000	560,000	565,600
Social Services Delivery	0	0	0	1,601,728	1,601,728	1,617,746
Infrastructure Delivery and Management	0	0	0	862,232	862,232	870,854
Economic Development	0	0	0	80,000	80,000	80,800
Environmental Management	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	641,413	641,413	647,827
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	440,000	440,000	444,400
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	7,781,375	7,807,995	7,859,189

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	7,781,375	7,807,995	7,859,189
Management and Administration	0	0	0	2,762,651	2,776,274	2,790,278
SP1: General Administration	0	0	0	2,359,238	2,372,861	2,382,831
21 Compensation of employees [GFS]	0	0	0	1,362,238	1,375,861	1,375,861
211 Wages and salaries [GFS]	0	0	0	1,362,238	1,375,861	1,375,861
21110 Established Position	0	0	0	952,238	961,761	961,761
21111 Wages and salaries in cash [GFS]	0	0	0	160,000	161,600	161,600
21112 Wages and salaries in cash [GFS]	0	0	0	250,000	252,500	252,500
22 Use of goods and services	0	0	0	737,000	737,000	744,370
221 Use of goods and services	0	0	0	737,000	737,000	744,370
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22102 Utilities	0	0	0	72,000	72,000	72,720
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	90,000	90,000	90,900
SP2: Finance	0	0	0	82,000	82,000	82,820
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	151,413	151,413	152,927
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,855,898	2,861,480	2,884,457
SP2.1 Education, youth & sports and Library services	0	0	0	819,102	819,102	827,293
22 Use of goods and services	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22113	0	0	0	46,000	46,000	46,460
25 Subsidies	0	0	0	6,000	6,000	6,060
251 To public corporations	0	0	0	6,000	6,000	6,060
25121	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	92,102	92,102	93,023
282 Miscellaneous other expense	0	0	0	92,102	92,102	93,023
28210 General Expenses	0	0	0	92,102	92,102	93,023
31 Non Financial Assets	0	0	0	590,000	590,000	595,900
311 Fixed assets	0	0	0	590,000	590,000	595,900
31112 Nonresidential buildings	0	0	0	590,000	590,000	595,900
SP2.2 Public Health Services and management	0	0	0	432,390	432,390	436,714
22 Use of goods and services	0	0	0	32,390	32,390	32,714
221 Use of goods and services	0	0	0	32,390	32,390	32,714
22107 Training - Seminars - Conferences	0	0	0	32,390	32,390	32,714
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	1,095,814	1,098,802	1,106,772
21 Compensation of employees [GFS]	0	0	0	298,814	301,802	301,802
211 Wages and salaries [GFS]	0	0	0	298,814	301,802	301,802
21110 Established Position	0	0	0	298,814	301,802	301,802

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	589,000	589,000	594,890
221 Use of goods and services	0	0	0	589,000	589,000	594,890
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	542,000	542,000	547,420
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
272 Social assistance benefits	0	0	0	8,000	8,000	8,080
27211 Social Assistance Benefits - Cash	0	0	0	8,000	8,000	8,080
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
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	0	0	0
SP2.5 Social Welfare and community services	0	0	0	508,593	511,186	513,678
21 Compensation of employees [GFS]	0	0	0	259,356	261,949	261,949
211 Wages and salaries [GFS]	0	0	0	259,356	261,949	261,949
21110 Established Position	0	0	0	259,356	261,949	261,949
22 Use of goods and services	0	0	0	119,678	119,678	120,875
221 Use of goods and services	0	0	0	119,678	119,678	120,875
22101 Materials - Office Supplies	0	0	0	22,678	22,678	22,905
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	64,780	64,780	65,427
282 Miscellaneous other expense	0	0	0	64,780	64,780	65,427
28210 General Expenses	0	0	0	64,780	64,780	65,427
31 Non Financial Assets	0	0	0	64,780	64,780	65,427
311 Fixed assets	0	0	0	64,780	64,780	65,427
31112 Nonresidential buildings	0	0	0	64,780	64,780	65,427
31122 Other machinery and equipment	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	0	1,487,883	1,489,850	1,502,762
SP3.2 Spatial planning	0	0	0	179,753	179,753	181,551
22 Use of goods and services	0	0	0	179,753	179,753	181,551
221 Use of goods and services	0	0	0	179,753	179,753	181,551
22101 Materials - Office Supplies	0	0	0	22,953	22,953	23,183
22104 Rentals	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	90,800	90,800	91,708
SP3.3 Public Works, rural housing and water management	0	0	0	1,308,130	1,310,097	1,321,211
21 Compensation of employees [GFS]	0	0	0	196,659	198,626	198,626
211 Wages and salaries [GFS]	0	0	0	196,659	198,626	198,626
21110 Established Position	0	0	0	196,659	198,626	198,626

SECTOR / MDA / MIDA	Compensation of Employees	Central GOG and CF	/ G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex	ABFA	Capex	
Environmental Management	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	40,000
	0	0	0	0	0	0	0	0	0	0	40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				952,238
Objective	000000	Compensation of Employees		952,238
Program	02001	Management and Administration		952,238
Sub-Program	02001001	SP1: General Administration		952,238
Operation	000000	0.0	0.0	0.0
Wages and salaries [GFS]				952,238
2111001 Established Post				952,238

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,067,000
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		
Compensation of employees [GFS]				410,000
Objective	000000	Compensation of Employees		410,000
Program	02001	Management and Administration		410,000
Sub-Program	02001001	SP1: General Administration		410,000
Operation	000000		0.0 0.0 0.0	410,000
Wages and salaries [GFS]				410,000
2111102	Monthly paid and casual labour		160,000	
2111203	Car Maintenance Allowance		10,000	
2111206	Committee of Council Allowance		50,000	
2111222	Watchman Extra Days Allowance		15,000	
2111225	Boards /Committees /Commissions Allowance		100,000	
2111238	Overtime Allowance		15,000	
2111243	Transfer Grants		30,000	
2111248	Special Allowance/Honorarium		30,000	
Use of goods and services				587,000
Objective	080301	Improve trade competitiveness		587,000
Program	02001	Management and Administration		587,000
Sub-Program	02001001	SP1: General Administration		537,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	537,000
Use of goods and services				537,000
2210101	Printed Material and Stationery		30,000	
2210102	Office Facilities, Supplies and Accessories		20,000	
2210103	Refreshment Items		40,000	
2210105	Drugs		5,000	
2210114	Rations		100,000	
2210121	Clothing and Uniform		5,000	
2210201	Electricity charges		40,000	
2210202	Water		20,000	
2210203	Telecommunications		1,000	
2210204	Postal Charges		1,000	
2210404	Hotel Accommodations		20,000	
2210502	Maintenance and Repairs - Official Vehicles		15,000	
2210505	Running Cost - Official Vehicles		40,000	
2210509	Other Travel and Transportation		40,000	
2210510	Other Night allowances		30,000	
2210513	Local Hotel Accommodation		15,000	
2210602	Repairs of Residential Buildings		15,000	
2210603	Repairs of Office Buildings		15,000	
2210604	Maintenance of Furniture and Fixtures		10,000	
2210606	Maintenance of General Equipment		10,000	
2210611	Maintenance of Markets		20,000	
2210711	Public Education and Sensitization		15,000	
2210902	Official Celebrations		20,000	
2211101	Bank Charges		10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	02001003	SP3: Human Resource		50,000
Operation	026207	Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		30,000	
2210710	Staff Development		20,000	
Social benefits [GFS]				20,000
Objective	080301	Improve trade competitiveness		20,000
Program	02001	Management and Administration		20,000
Sub-Program	02001003	SP3: Human Resource		20,000
Operation	026207	Manpower Skills Development	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731102	Staff Welfare Expenses		20,000	
Other expense				50,000
Objective	080301	Improve trade competitiveness		50,000
Program	02001	Management and Administration		50,000
Sub-Program	02001001	SP1: General Administration		50,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821001	Insurance and compensation		20,000	
2821009	Donations		30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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		
Other expense				50,000
Objective	080301	Improve trade competitiveness		50,000
Program	02001	Management and Administration		50,000
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,000
Operation	026208	Planning and Policy Formulation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010	Contributions		50,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 560,000
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				340,000
Objective	080301	Improve trade competitiveness		340,000
Program	82001	Management and Administration		340,000
Sub-Program	82001001	SP1: General Administration		200,000
Operation	826204	Internal management of the organisation	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210102 Office Facilities, Supplies and Accessories				30,000
2210207 Fire Fighting Accessories				10,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210606 Maintenance of General Equipment				10,000
2210902 Official Celebrations				70,000
2211204 Security Forces Contingency (election)				30,000
Sub-Program	82001003	SP3: Human Resource		30,000
Operation	826207	Manpower Skills Development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000
Sub-Program	82001004	SP4: Planning, Budgeting, Monitoring and Evaluation		110,000
Operation	826208	Planning and Policy Formulation	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210103 Refreshment Items				15,000
2210509 Other Travel and Transportation				55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210802 External Consultants Fees				10,000
Other expense				10,000
Objective	080301	Improve trade competitiveness		10,000
Program	82001	Management and Administration		10,000
Sub-Program	82001004	SP4: Planning, Budgeting, Monitoring and Evaluation		10,000
Operation	826208	Planning and Policy Formulation	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Non Financial Assets				210,000
Objective	080301	Improve trade competitiveness		210,000
Program	82001	Management and Administration		210,000
Sub-Program	82001001	SP1: General Administration		210,000
Project	826204	Internal management of the organisation	1.0 1.0 1.0	210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Fixed assets				210,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				20,000
3112101 Motor Vehicle				90,000
Total By Fund Source				51,413
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2620101001	Ejura/Sekyedumasi Municipal - Ejura_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Grants				51,413
Objective	080301	Improve trade competitiveness		51,413
Program	82001	Management and Administration		51,413
Sub-Program	82001003	SP3: Human Resource		51,413
Operation	826207	Manpower Skills Development	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
Total Cost Centre				2,680,651

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 82,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2620200001	Ejura/Sekyedumasi Municipal - Ejura_Finance_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	
Use of goods and services			82,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	82,000
Program	02001	Management and Administration	82,000
Sub-Program	02001002	SP2: Finance	82,000
Operation	026209	Treasury and Accounting Activities	82,000
		1.0 1.0 1.0	82,000
Use of goods and services			82,000
2210102	Office Facilities, Supplies and Accessories		12,000
2210122	Value Books		30,000
2210509	Other Travel and Transportation		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
Total Cost Centre			82,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 46,000
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			46,000
Objective	090202	Enhance school management system	46,000
Program	02002	Social Services Delivery	46,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services	46,000
Operation	026207	Manpower Skills Development	46,000
		1.0 1.0 1.0	46,000
Use of goods and services			46,000
2211302	Office Accommodation		46,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
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			70,000
Objective	090202	Enhance school management system	70,000
Program	02002	Social Services Delivery	70,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services	70,000
Operation	026284	Manpower Skills Development-training	70,000
		1.0 1.0 1.0	70,000
Use of goods and services			70,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210711	Public Education and Sensitization		20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	27,322
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				27,322
Objective	090202	Enhance school management system		27,322
Program	02002	Social Services Delivery		27,322
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		27,322
Operation	026284	Manpower Skills Development-training	1.0 1.0 1.0	27,322
Miscellaneous other expense				27,322
2821019 Scholarship and Bursaries				27,322

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	335,780
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	090202	Enhance school management system		15,000
Program	02002	Social Services Delivery		15,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	026284	Manpower Skills Development-training	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210118 Sports, Recreational and Cultural Materials				15,000
Subsidies				6,000
Objective	090202	Enhance school management system		6,000
Program	02002	Social Services Delivery		6,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		6,000
Operation	026284	Manpower Skills Development-training	1.0 1.0 1.0	6,000
To public corporations				6,000
2512104 Schools Subsidy(BECE and SHS)				6,000
Other expense				64,780
Objective	090202	Enhance school management system		64,780
Program	02002	Social Services Delivery		64,780
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		64,780
Operation	026284	Manpower Skills Development-training	1.0 1.0 1.0	64,780
Miscellaneous other expense				64,780
2821019 Scholarship and Bursaries				64,780
Non Financial Assets				250,000
Objective	090202	Enhance school management system		250,000
Program	02002	Social Services Delivery		250,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		250,000
Project	026207	Manpower Skills Development	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111205 School Buildings				250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	340,000
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		
Non Financial Assets				340,000
Objective	090202	Enhance school management system		340,000
Program	02002	Social Services Delivery		340,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		340,000
Project	026207	Manpower Skills Development	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111205 School Buildings				340,000
Total Cost Centre				819,102

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	298,814
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Compensation of employees [GFS]				298,814
Objective	000000	Compensation of Employees		298,814
Program	02002	Social Services Delivery		298,814
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		298,814
Operation	000000		0.0 0.0 0.0	298,814
Wages and salaries (GFS)				298,814
2111001 Established Post				298,814
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	55,000
Function Code	70740	Public health services		
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Use of goods and services				47,000
Objective	090505	Promote healthy lifestyles		47,000
Program	02002	Social Services Delivery		47,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		47,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210120 Purchase of Petty Tools/Implements				5,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				20,000
2210799 Training Seminar and Conference Control Account				10,000
Social benefits [GFS]				8,000
Objective	090505	Promote healthy lifestyles		8,000
Program	02002	Social Services Delivery		8,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		8,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	8,000
Social assistance benefits				8,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 642,000
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	542,000
Objective	090505	Promote healthy lifestyles		542,000
Program	02002	Social Services Delivery		542,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		542,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	542,000

Use of goods and services			542,000
2210610	Maintenance of Drains		30,000
2210616	Maintenance of Public Sanitary Facilities		512,000

			Non Financial Assets	100,000
Objective	090505	Promote healthy lifestyles		100,000
Program	02002	Social Services Delivery		100,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	026202	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111303	Toilets		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	2620402001	Ejura/Sekyedumasi Municipal - Ejura_Health_Environmental Health Unit_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Non Financial Assets	100,000
Objective	090505	Promote healthy lifestyles		100,000
Program	02002	Social Services Delivery		100,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		100,000
Project	026202	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111303	Toilets		100,000

Total Cost Centre 1,095,814

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 432,390
Function Code	70731	General hospital services (IS)	
Organisation	2620403001	Ejura/Sekyedumasi Municipal - Ejura_Health_Hospital services_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

			Use of goods and services	32,390
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		32,390
Program	02002	Social Services Delivery		32,390
Sub-Program	02002002	SP2.2 Public Health Services and management		32,390
Operation	026203	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	32,390

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

			Non Financial Assets	400,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		400,000
Program	02002	Social Services Delivery		400,000
Sub-Program	02002002	SP2.2 Public Health Services and management		400,000
Project	026202	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111207	Health Centres		300,000
3111303	Toilets		100,000

Total Cost Centre 432,390

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	572,539
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Compensation of employees [GFS]				544,943
Objective	000000	Compensation of Employees		544,943
Program	02004	Economic Development		544,943
Sub-Program	02004001	SP4.1 Agricultural Services and Management		544,943
Operation	000000		0.0 0.0 0.0	544,943

Wages and salaries [GFS]				544,943
2111001 Established Post				544,943

				Amount (GH¢)
Use of goods and services				27,596
Objective	082202	Strengthen processes towards achieving food sovereignty		27,596
Program	02004			27,596
Sub-Program	02002002			27,596
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	27,596

Use of goods and services				27,596
2210102 Office Facilities, Supplies and Accessories				27,596

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Use of goods and services				35,000
Objective	082202	Strengthen processes towards achieving food sovereignty		35,000
Program	02004			35,000
Sub-Program	02002002			35,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210101 Printed Material and Stationery				10,000
2210505 Running Cost - Official Vehicles				10,000
2210509 Other Travel and Transportation				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	155,000
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Use of goods and services				155,000
Objective	082202	Strengthen processes towards achieving food sovereignty		155,000
Program	02004			155,000
Sub-Program	02002002			155,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	155,000

Use of goods and services				155,000
2210902 Official Celebrations				30,000
2211201 Field Operations				125,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		Total By Fund Source	61,287
Function Code	70421	Agriculture cs		
Organisation	2620600001	Ejura/Sekyedumasi Municipal - Ejura_Agriculture_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		

				Amount (GH¢)
Use of goods and services				61,287
Objective	082202	Strengthen processes towards achieving food sovereignty		61,287
Program	02004			61,287
Sub-Program	02002002			61,287
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	61,287

Use of goods and services				61,287
2211201 Field Operations				61,287

Total Cost Centre				823,826
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	53,953
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	53,953	
Objective	100135	Develop human and institutional capacities for land use planning			53,953	
Program	82003	Infrastructure Delivery and Management			53,953	
Sub-Program	82003002	SP3.2 Spatial planning			53,953	
Operation	826201	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	46,000

Use of goods and services				46,000		
2210401 Office Accommodations				46,000		
Operation	826204	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services				7,953
2210102 Office Facilities, Supplies and Accessories				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
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	35,000	
Objective	100135	Develop human and institutional capacities for land use planning			35,000	
Program	82003	Infrastructure Delivery and Management			35,000	
Sub-Program	82003002	SP3.2 Spatial planning			35,000	
Operation	826204	Internal management of the organisation	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210509 Other Travel and Transportation				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,800
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	90,800	
Objective	100135	Develop human and institutional capacities for land use planning			90,800	
Program	82003	Infrastructure Delivery and Management			90,800	
Sub-Program	82003002	SP3.2 Spatial planning			90,800	
Operation	826201	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	90,800

Use of goods and services				90,800
2211201 Field Operations				90,800

Total Cost Centre				179,753
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	259,356
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]				259,356
Objective	000000	Compensation of Employees		259,356
Program	02002	Social Services Delivery		259,356
Sub-Program	02002005	SP2.5 Social Welfare and community services		259,356
Operation	000000		0.0 0.0 0.0	259,356
Wages and salaries [GFS]				259,356
2111001 Established Post				259,356
Total Cost Centre				259,356

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,678
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				12,678
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		12,678
Program	02002	Social Services Delivery		12,678
Sub-Program	02002005	SP2.5 Social Welfare and community services		12,678
Operation	026205	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	12,678
Use of goods and services				12,678
2210102 Office Facilities, Supplies and Accessories				12,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
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				45,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		45,000
Program	02002	Social Services Delivery		45,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		45,000
Operation	026205	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210509 Other Travel and Transportation				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	126,780
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				62,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		62,000
Program	02002	Social Services Delivery		62,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		62,000
Operation	026205	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	62,000
Use of goods and services				62,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
2210711 Public Education and Sensitization				20,000
2210902 Official Celebrations				5,000
2210909 Operational Enhancement Expenses				30,000
Other expense				64,780
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		64,780
Program	02002	Social Services Delivery		64,780
Sub-Program	02002005	SP2.5 Social Welfare and community services		64,780
Operation	026205	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	64,780
Miscellaneous other expense				64,780
2821013 Special Operations (COS)				64,780
Total Cost Centre				184,457

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	64,780
Function Code	70620	Community Development		
Organisation	2620803001	Ejura/Sekyedumasi Municipal - Ejura_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Non Financial Assets				64,780
Objective	091308	Ensure effective human capital development and management		64,780
Program	02002	Social Services Delivery		64,780
Sub-Program	02002005	SP2.5 Social Welfare and community services		64,780
Project	026283	Management of Assets Register	1.0 1.0 1.0	64,780
Fixed assets				64,780
3111205 School Buildings				64,780
Total Cost Centre				64,780

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	196,659
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]				196,659
Objective	000000	Compensation of Employees		196,659
Program	02003	Infrastructure Delivery and Management		196,659
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		196,659
Operation	000000	0.0 0.0 0.0		196,659
Wages and salaries [GFS]				196,659
2111001 Established Post				196,659
Total Cost Centre				196,659

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,953
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				7,953
Objective	110118	Mainstream dev't communication into national dev't planning processes		7,953
Program	02003	Infrastructure Delivery and Management		7,953
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		7,953
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210102 Office Facilities, Supplies and Accessories				7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,000
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				45,000
Objective	110118	Mainstream dev't communication into national dev't planning processes		45,000
Program	02003	Infrastructure Delivery and Management		45,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		45,000
Operation	026204	Internal management of the organisation	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	137,086
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyredumasi - Ejura		
Non Financial Assets				137,086
Objective	110118	Mainstream dev't communication into national dev't planning processes		137,086
Program	02003	Infrastructure Delivery and Management		137,086
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		137,086
Project	026201	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	137,086
Fixed assets				137,086
3112206 Plant and Machinery				137,086

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	771,432
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyedumasi - Ejura		

				Non Financial Assets	771,432	
Objective	110118	Mainstream dev't communication into national dev't planning processes			771,432	
Program	92003	Infrastructure Delivery and Management			771,432	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			771,432	
Project	826201	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	771,432

Fixed assets		771,432
3111103	Bungalows/Flats	100,000
3111210	Recreational Centres	130,277
3111304	Markets	140,000
3111308	Feeder Roads	150,000
3112206	Plant and Machinery	151,155
3113101	Electrical Networks	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70610	Housing development		
Organisation	2621002001	Ejura/Sekyedumasi Municipal - Ejura_Works_Public Works_Ashanti		
Location Code	0626200	Ejura/Sekyedumasi - Ejura		

				Non Financial Assets	150,000	
Objective	110118	Mainstream dev't communication into national dev't planning processes			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Project	826201	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,000

Fixed assets		150,000
3113110	Water Systems	150,000

Total Cost Centre 1,111,471

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

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

				Use of goods and services	10,000	
Objective	080301	Improve trade competitiveness			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	826205	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210509	Other Travel and Transportation	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2621102001	Ejura/Sekyedumasi Municipal - Ejura_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0626200	Ejura/Sekyedumasi - Ejura		

				Use of goods and services	80,000	
Objective	080301	Improve trade competitiveness			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			80,000	
Operation	826205	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	80,000

Use of goods and services		80,000
2210711	Public Education and Sensitization	30,000
2210910	Trade Promotion / Publicity	50,000

Total Cost Centre 90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

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

Use of goods and services				10,000
Objective	100131	Enhance disaster preparedness for effective response		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	826205	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210509	Other Travel and Transportation	5,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2621500001	Ejura/Sekyedumasi Municipal - Ejura_Disaster Prevention_Ashanti	
Location Code	0626200	Ejura/Sekyredumasi - Ejura	

Use of goods and services				30,000
Objective	100131	Enhance disaster preparedness for effective response		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	826205	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2211201	Field Operations	30,000

Total Cost Centre 40,000

Total Vote 8,060,258

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Central GOG	Comp. of Emp. Goods/Service	Capex	Total IGF	Statutory Capex	ABFA	Goods Service		Tot. External	
Ejura/Sekyedumasi Municipal - Ejura Management and Administration	2,292,010	1,718,292	1,933,297	5,903,558	410,000	1,044,000	0	0	0	702,700	8,060,258
SP1: General Administration	952,238	400,000	2,100,000	1,562,238	410,000	739,000	0	0	0	51,413	2,762,651
SP2: Finance	952,238	200,000	210,000	1,362,238	410,000	597,000	0	0	0	0	2,359,238
SP3: Human Resource	0	0	0	0	0	82,000	0	0	0	0	82,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	30,000	0	30,000	0	70,000	0	0	0	51,413	151,413
Social Services Delivery	558,170	872,949	814,780	2,245,898	0	170,000	0	0	0	440,000	2,855,898
SP2.1 Education, youth & sports and Library services	0	199,102	230,000	409,102	0	70,000	0	0	0	340,000	819,102
SP2.2 Public Health Services and management	0	32,390	400,000	432,390	0	0	0	0	0	0	432,390
SP2.3 Environmental Health and sanitation Services	298,814	542,000	100,000	940,814	0	55,000	0	0	0	100,000	1,095,814
SP2.5 Social Welfare and community services	259,356	139,457	64,780	463,593	0	45,000	0	0	0	0	508,593
Infrastructure Delivery and Management	196,659	152,706	908,518	1,257,883	0	80,000	0	0	0	150,000	1,487,883
SP2.3 Spatial planning	0	144,753	0	144,753	0	35,000	0	0	0	0	179,753
SP2.3 Public Works, rural housing and water management	196,659	7,953	908,518	1,113,130	0	45,000	0	0	0	150,000	1,308,130
Economic Development	544,943	262,996	0	807,939	0	45,000	0	0	0	61,287	913,226
SP4.1 Agricultural Services and Management	544,943	0	0	544,943	0	35,000	0	0	0	61,287	612,230
SP4.2 Trade, Industry and Tourism Services	0	80,000	0	80,000	0	10,000	0	0	0	0	90,000
Environmental Management	0	30,000	0	30,000	0	10,000	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	0	0	0	40,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	2,523,297	2,523,297	2,548,530
Management and Administration	0	0	0	210,000	210,000	212,100
<i>Internal management of the organisation</i>	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	1,254,780	1,254,780	1,267,327
<i>Manpower Skills Development</i>	0	0	0	590,000	590,000	595,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	400,000	400,000	404,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	200,000	200,000	202,000
<i>Management of Assets Register</i>	0	0	0	64,780	64,780	65,427
Infrastructure Delivery and Management	0	0	0	1,058,518	1,058,518	1,069,103
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,058,518	1,058,518	1,069,103
Grand Total	0	0	0	2,523,297	2,523,297	2,548,530