



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE CENTRAL DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

OCTOBER, 2015

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1.0 INTRODUCTION

- Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
- The composite Budget of the Sekyere Central District Assembly for the 2016 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2016-2018 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2016-2018).

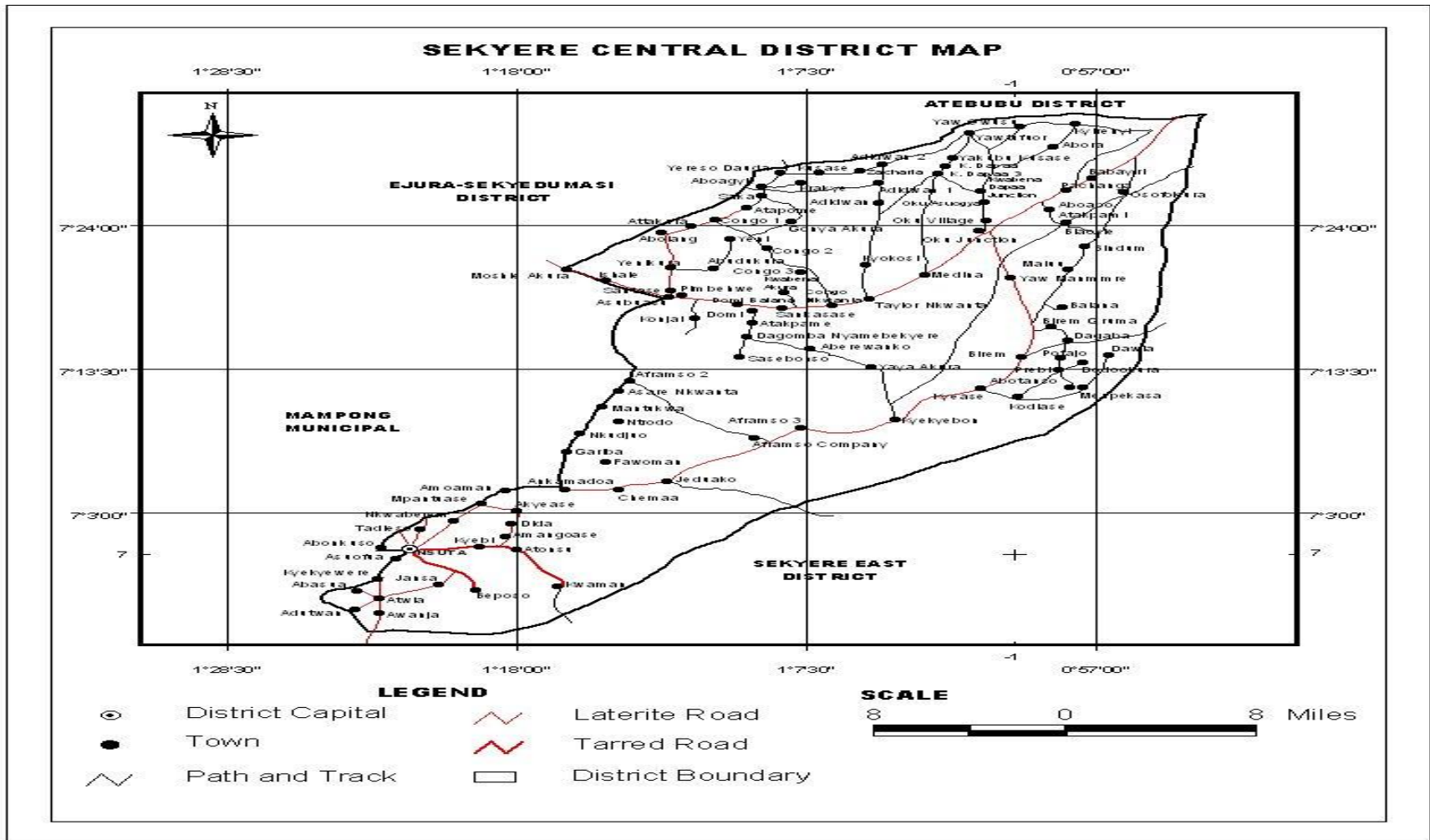
1.1 DISTRICT PROFILE

Establishment of the District

SEKYERE CENTRAL DISTRICT was carved out of the then Sekyere West District in the year 2007 by Legislative Instrument (L.I) 1841 with Nsuta as capital.

In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462 is empowered to provide guidance, give direction and to supervise all other administrative responsibilities in the District.

It shares common boundaries with Atebubu District in the Brong Ahafo to the North East; Sekyere South to the South; Mampong Municipal to the East and Ejura Sekyere Odumasi District to the North West.



The Assembly Structure

2. The office of the District Chief Executive (DCE) is the apex of the District Administration, followed by the Executive Committee, which serves as the executive as well as the coordinating body of the Assembly. The Executive Committee, is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.

The Numerical Strength of Assembly Members

3. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of 41 members:
 - Assembly members; 27 elected members and 12 appointed members
 - 1 Member of Parliament
 - District Chief Executive

Sub-Structures of the Assembly

4. The District Assembly has the following Sub-Structures:

Town Councils:

- (i) Nsuta (ii) Kwamang (iii) Beposo (iv) Atonsu

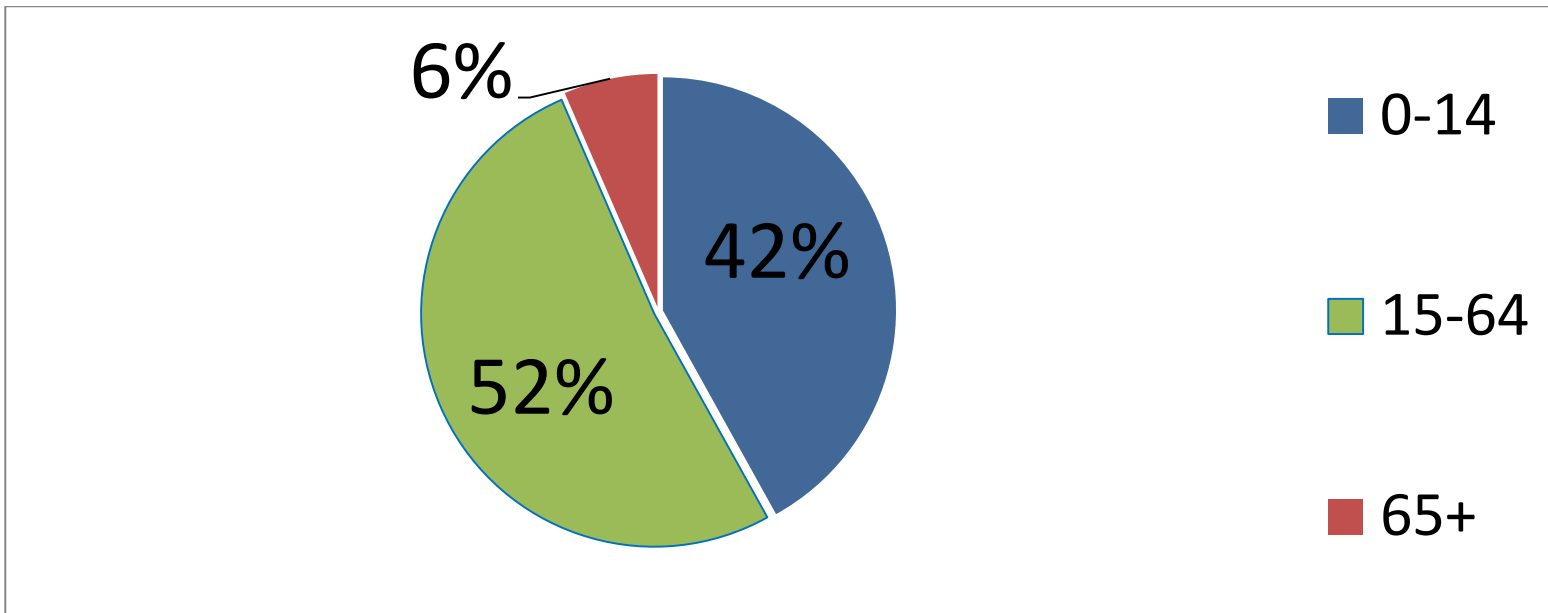
Area Councils:

- (i) Amoamang (ii) Kyebi (iii) Birem

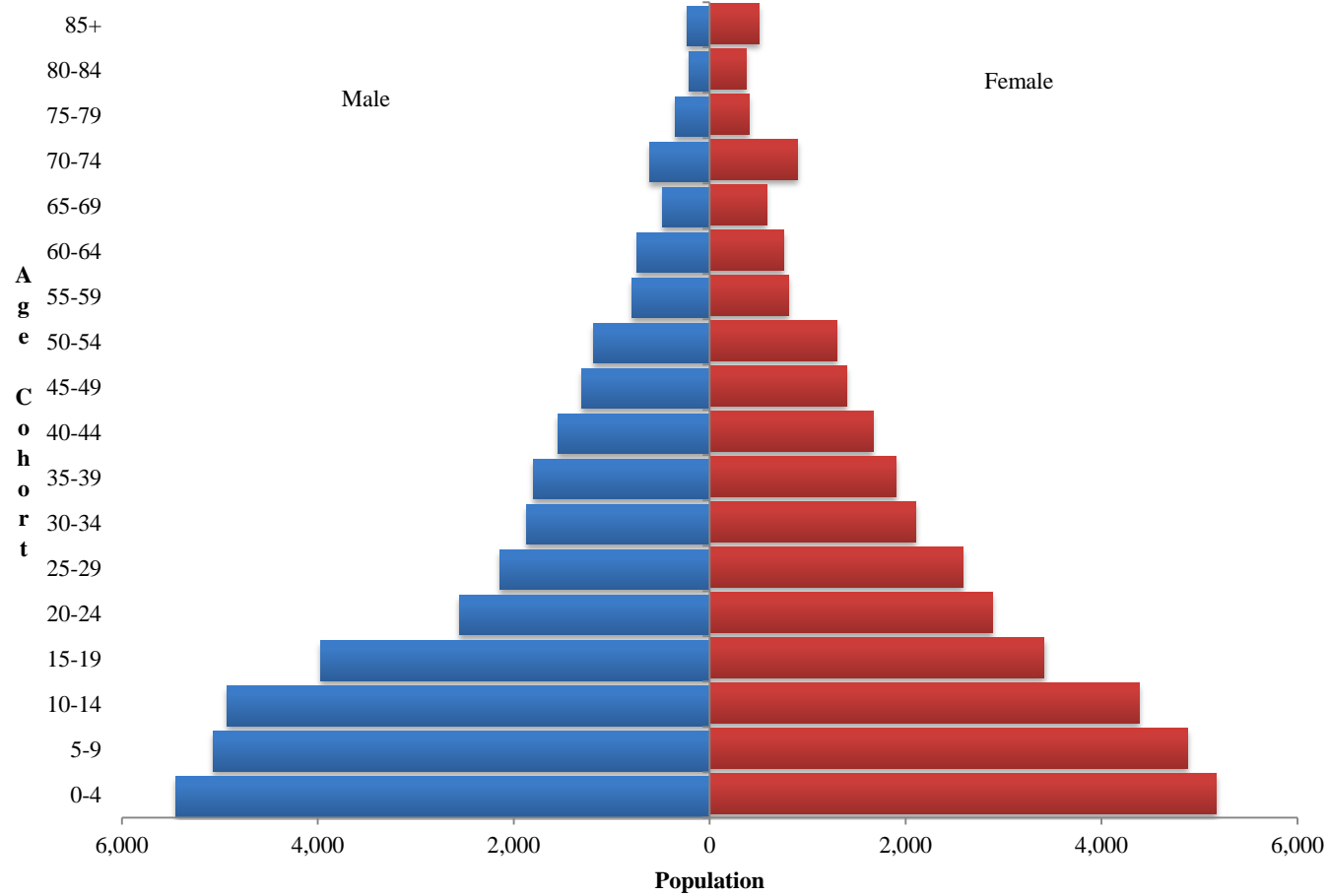
Population Structure

5. Population Size and Distribution presents the District's population by age, sex and type of locality. It shows that the total population of the district is 71,232; distributed as 35,225 males representing 49.45% and 36,007 (50.55%) females representing 50.55%. Majority of the population resides in the rural areas with a total of 48,666 as against that of the urban areas 22,566. More than half (52.3%) of the District's population are in the age category 0-19 years, and, are predominantly in the rural areas. There are also more males than females in the district. Projected population for 2016 is estimated to be 76,972 with a growth rate of 1.3%.

POPULATION BY AGE



6. Age-Sex Structure Population



7. Population pyramid of age and sex structure explained

Majority of the districts population is concentrated at the base of the structure, for both male and female population, thus, from ages 0-4 to ages 50-54. The bars decline in length as the population advances in age. For instances, the bar for ages 10-14 years is longer than that of ages 15-20, same can be said of ages 25-29 years being longer than that of ages 35-39 years.

There is a decline in the bars as the population advances in age. However the bars for 70-74 years age group for both sexes is longer than that of ages 55-59, 60-64, and 65-69 for the female population and ages 60-64, and 65-69 for the male population. This deviation can be attributed to age misreporting which is common in our rural areas due to lack of accurate birth record or precise date of birth.

Employment Sector

The total number of the population aged 15 years and older who are employed in the district are 29,329 representing 70.9 percent of the labour force. Majority are employed in the private informal sector (93.9%). Private formal, public sector (government), and NGOs (local and international) constituted 1.3 percent, 4.5 percent, and 0.3 percent respectively.

The employed male population in the private formal sector constitute 1.7 percent, while 0.4 percent are in either a local or international NGOs. A chunk of the male population constituting **ninety-two** percent is employed in the private informal sector.

For the employed female population, 0.9 percent are in private formal, 0.2 percent in local or international NGOs, and 95.8 percent in private informal sectors of the economy. It is however striking to know that, numerically, only two males and a female are employed in the semi-public/parastatal sector of the economy, representing a percentage total of zero. It is further observed that, zero percent of the district working force is in an international organization, mainly due to their non-existence in the district.

1.2 VISION

7. To become a well transformed, developed, safe, enlightened and economically vibrant District devoid of poverty.

1.3 MISSION

8. The Sekyere Central District Assembly exists to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.

1.4 THE DISTRICT ECONOMY

Agriculture

9. Sekyere Central district is an agrarian economy. The Agricultural sector is employing about 75 percent of the economically active population, Major farming activities are food crops production like Maize, Yam, Legumes, Cassava, Plantain, Groundnuts, Vegetables and animal husbandry.

They also grow cash crops like cashew and mango.

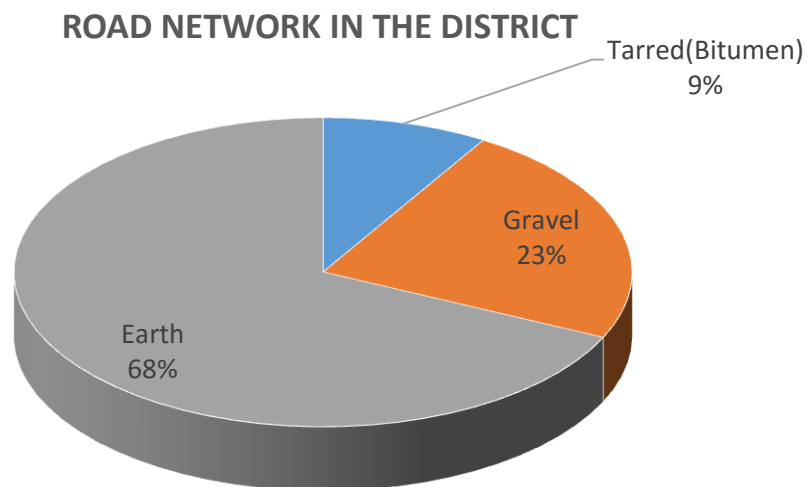
Industrial activities in the district are basically agro-based such as cassava processing, oil palm extraction, maize processing, and other agriculture related activities in small scale. Emerging economic potential areas in the district are Pineapple, black pepper, mangoes, cashew and snail farming.

Roads

10. The major means of physical access within the District is by road. The District has a total Road network of 382.25 kilometers. 349.05km representing 91.31 percent out of the total road network are untarred whilst 33.2 km representing 8.69 percent are tarred. This has been the major challenge to the inhabitants in the district especially farmers in the hinterlands. It has contributed to post harvest loses.

CATEGORIES OF ROAD NETWORK IN THE DISTRICT

Nature of the Road	Length in Km	Percentage
TARRED	33.2	8.68
GRAVEL	89	23.28
EARTH	260.05	68.03
Total	382.25	100



Education

11. The District has 60 pre-school, 60 Primary Schools, 41 Junior High Schools, and Three (3) Senior High Schools.

Despite the numerous educational facilities in the district, the standard of education is not encouraging. The facilities need to be improved in order to help teaching and learning.

Mainly due to financial constraints, about 20% of pupils of school going age are not attending school. Determined efforts are being made to improve income levels of the people through increased agriculture productivity.

Educational Enrollment for 2014 – 2015 Academic Year

LEVEL	BOYS	GIRLS	TOTAL
KG	2382	2201	4583
PRIMARY	5377	4926	10303
JHS	1773	1403	3176
SHS	1015	1079	2194
TOTAL	10,647	9,609	20,256

Per the population of 2015 averaging 76,000 with over 50% falling between the age category of 0 – 14 years. The obvious thought is to see over 30,000 enrollment. The 20,256 enrollment requires further analysis to ascertain the reason for low enrollment.

Teacher Pupil Ratio (TPR)

LEVEL	TEACHER	PUPIL	TPR
KG	216	4,583	22
PRIMARY	576	10,303	18
JHS	343	3,176	9
TOTAL	1,135	20,256	18

The teacher pupil ratio of 18 is very low in the district compared to the national average of about 31. This require a lot more study to draw a conclusion as to having too many teachers in the district or having a lot more pupils dropping out of school. The latter remains most likely when the population of 0 – 15 category is used as a guide.

Health & Environment

12.

The Sekyere Central District lack a number of health facilities. The District cannot boast of a single hospital. There are four (4) health centers, five (5) maternal and child health clinics and two (2) private/mission clinic mostly centered around the district capital.

This means that people in the rural portion of the district do not have access to many of the health facilities. Efforts are being made to build more CHPS' compound and staff quarters in rural communities

The District has a vast forest with many different species of tropical hardwood, which have high economic values.

The vegetation of the district is fast becoming degraded. The forest and farmlands have been destroyed due to fast depletion of trees for charcoal production, poor farming practices, timber operations, and bush fires.

The total forest reserve in the district in 1990 was 782.0km² and off forest reserve was 1,336.78 km².

As the rate of decrease in the forest falls between 3.0% and 10% with an average of 7.0% per year for the past ten (10) years, the district is now left with about 161.07sqkm Forest Reserves and 78.20sqkm off reserves.

Many rivers in the districts are drying up because of the high rate of deforestation and the district is experiencing fast rate of depletion of economic trees and wildlife.

Similarly, the areas, which used to be the main source of food supply in the district are currently experiencing falling trend in food production due to destruction of farmlands.

Again, large quantities of economic trees and medicinal herbs are cut for charcoal production resulting in loss of flora and fauna and the district is also prone to bush fires due to unprofessional method of charcoal burning.

Incidence of Climate Change and its effects in the District

Reduction of groundwater sources / levels,

Shrinking and drying up of rivers due to forest losses in the headstreams,

Loss of biological diversity,
Emergence of new disease vectors and increases in climatically induced burdens,
Crop and harvest losses
Reduced biological productivity and loss of forest,
Progressive loss of timber species and non-timber forest products and
Loss of soil fertility leading to reduction in size of arable land

11. There are also four commercial internet service providers located in the two major towns of Bechem and Techimantia, and one institutional internet service provider at the St. Joseph College of Education, Bechem.

Services

13.

There are two (2) rural banks namely Kwamanman and Nsutaman Rural Banks in the district. These banks are located at the district capital thereby limiting the spread of such services in the district. There are three (3) Micro Finance institutions located in the district capital, two (2) have folded and the only remaining one also on the verge of folding up.

Because of low accessibility to these institutions from remote communities, there are “SUSU” collectors within the District.

Light Industrial Site

14. The Assembly has developed a site at Kwagyei to accommodate all automobile related jobs and charcoal sellers in the district. This is to reduce all environmental nuisance created around District Assembly premises and the market area.

Business Advisory Centre (BAC)

15. The district has seen a boost in the production of soap, confectioneries, bakery, metal fabrication and agro processing as a result of an efficient BAC. This center has attained all the necessary support from the Assembly to reach this height.

Facilities at the site include provision of potable water, electricity, road networks, toilet facilities and mobile telecommunication networks.

1.5 BROAD SECTORIAL POLICY OBJECTIVES

16. In pursuance of its development agenda, the district formulated its broad sectorial goals consistent with the national objectives as stated in the GSGDA II. The objectives are:

- ❖ Promote & improve performance in the public and civil services

- ❖ Improve public expenditure management
- ❖ Increase inclusive and equitable access to educate at all levels
- ❖ Improve quality of teaching and learning
- ❖ Improve quality of teaching and learning
- ❖ Promote health and hygiene education in all water & sanitation programs
- ❖ Ensure effective implementation of decentralization policy & programs
- ❖ Accelerate the provision of adequate, safe and affordable water
- ❖ Expand opportunities for job creation
- ❖ Diversify and expand the tourism industry for economic development
- ❖ Enhance capacity to mitigate impact of natural disasters, risk & vuln't
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Ensure reduction of new HIV & AIDS/STIs infections, especially amongst vulnerable
- ❖ Improve science, technology and innovation application
- ❖ Improve institutional coordination for agriculture development
- ❖ Establish a framework to coordinate human settlement development
- ❖ Promote proactive planning to prevent & mitigation disasters
- ❖ Make social protection effective by targeting the poor & vulnerable
- ❖ Reduce income disparities among socio-economic groups & between geographic areas
- ❖ Ensure efficient utilization of energy
- ❖ Promotion, construction & maintenance of integrated residential housing communities

I.6 Key Issues To Be Addressed

- ❖ Ensure effective monitoring of revenue collection and utilization of investment grant.
- ❖ Develop a criterion for a realistic and firm budget ceiling to reflect medium term perspective.
- ❖ Provide uniforms in public schools in deprived Communities.
- ❖ Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centers, & Rehabilitation Centers
- ❖ Intensify advocacy to reduce infection and impact of HIV, AIDS and TB.
- ❖ Collaborate with the private sector to build capacity of individuals and companies to produce and or assemble appropriate agricultural machinery, tools, and other equipment locally
- ❖ Rehabilitate viable irrigation infrastructure
- ❖ Improve the investment climate in the three northern regions and the Central Region.
- ❖ Assist investors, under the Forestry Plantation Project, to go into industrial-scale tree farming in specific depleted Forest Reserves and degraded land.
- ❖ Ensure adequate supply of teaching and learning materials
- ❖ Bridge the gender gap and access to education at all levels.
- ❖ Progressively expand social protection intervention to cover the poor and the vulnerable
- ❖ Assist investors, under the Forestry Plantation Project, to go into industrial-scale tree farming in specific depleted Forest Reserves and degraded land.
- ❖ Strengthen the effectiveness of payment system infrastructure
- ❖ Continue to discourage the importation of high and use of high energy consuming equipments.
- ❖ Improve collaboration NADMO in addressing gaps in disaster prevention, preparedness and response in extension services.
- ❖ Improve access to social and infrastructure services to meet basic human needs.

- ❖ Promote PPP arrangements for infrastructure development for the newly created districts.
- ❖ Support the creation of business opportunities
- ❖ Intensify public awareness on natural disaster, risks and vulnerability.
- ❖ Improve hygiene education in all water and sanitation delivery programmes.
- ❖ Accelerate the implementation of the CHPs compound's especially in under-served areas.
- ❖ Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production.
- ❖ Develop programmes to increase the participation of the youth in agriculture and aquaculture businesses.
- ❖ Enhance the capacity of institutions for effective planning of human settlements urban housing.

2.0 OUTLOOK OF 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1 Revenue Performance

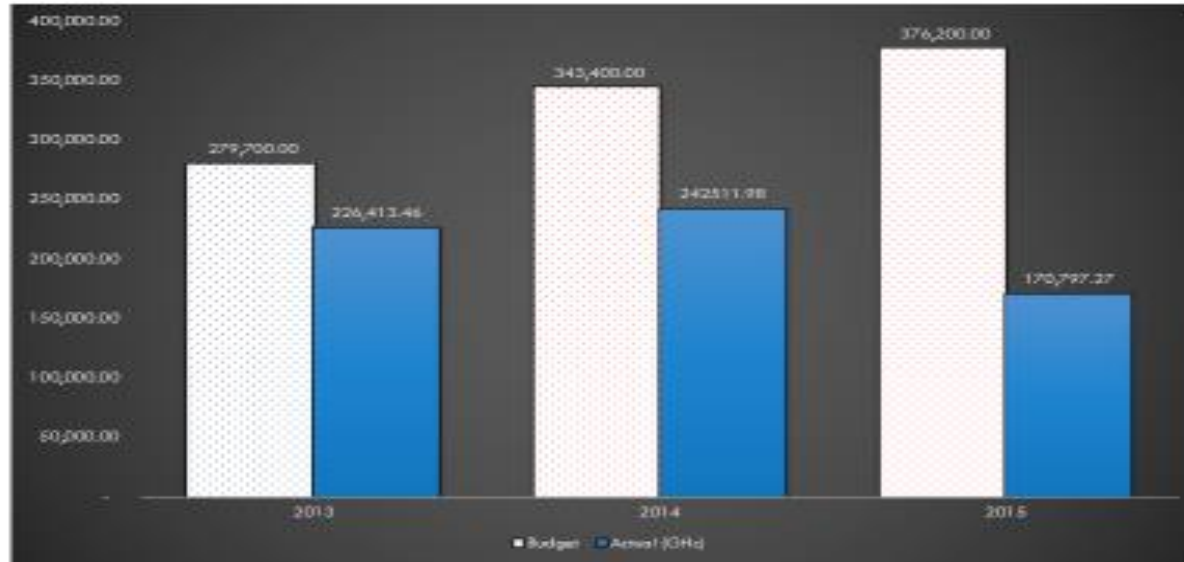
2.1.1a IGF only (Trend analysis)

REV .ITEM	2013	2013 ACT. AS	2014	2014 ACT. AS	2015	2015 ACT. AS	% AS
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	BUDGET	AT DEC	BUDGET	AT DEC.	BUDGET	AT JUN. 2015	JUNE 2015
RATE	76,000.00	48,294.95	86,000.00	58,876.00	72,000.00	19,442.33	27.00
FEES	40,000.00	50,680.00	90,000.00	120,722.41	151,500.00	54,494.08	35.97
FINES	30,200.00	26,335.85	58,000.00	280.00	1,500.00	28.00	1.87
LICENCES	53,250.00	43,633.60	45,000.00	38,500.00	40,000.00	14,497.00	36.24
LANDS	74,000.00	50,680.00	44,200.00	23,549.46	95,750.00	54,355.70	56.77
RENT	1,700.00	837.00	3,200.00	150.00	3,450.00	1,520.00	44.06
INVESTMENT	-	-	2,000.00	-	2,000.00	-	-
MISCELLANEOUS	4,550.00	5,952.06	15,000.00	434.11	10,000.00	26,460.16	264.60
TOTAL	279,700.00	226,413.46	343,400.00	242,511.98	376,200.00	170,797.27	45.40

2.1.1b Graphical Representation of IGF Performance from 2013 – 2015 (June)

PERFORMANCE OF IGF FROM 2013-2015(JUNE)



From the table above, it can be seen that, in the year 2013 an amount of **GHC279,700.00** was budgeted for and out of this, an amount **GHC 226,413.46** representing **80.95%** was generated. In the year 2014 however, the entire IGF budget was revised to an amount of **GHC343, 400.00** and an amount **GHC 242,511.98** representing **70.62%** was achieved. This drop in the percentage had to do with a higher projection and also a poor performance by revenue collectors in the district. These measures include the mounting of barriers at some revenue check points, public education, regular monitoring of revenue collection and a host of others. As at June 2015, **170,797.27** of the total budget of **GHC 376,200.00** had been generated. Total performance for 2015 as at June is **45.40%**. Though the percentage variance for half year is very minimal (**4.60%**); Land and Rent were the major drivers for the attainment of the **45.40%**. This illustrates a low performance on fees, licenses and rates.

REASONS FOR LOW PERFORMANCE OF IGF - 2015

Key Revenue Source are:

1. Revenue from Nsuta market

2. Abaasua (Atwea) mountain site

3. Property rate and

4. Telemast.

- The low performance at the first two quarters was due to the low patronage of Atwea mountain site which is one of the district's major revenue source. Some community misunderstanding with the Assembly blocked over a month revenue till it was resolved. Patronage to the site is high getting to the end of year especially during the Christmas festivities.
- Most property owners are farmers so collecting property rate at the beginning of the year is difficult.

Most payers prefer paying their rate after the major seasons of the harvest, therefore revenue mostly increase at the third and last quarters.

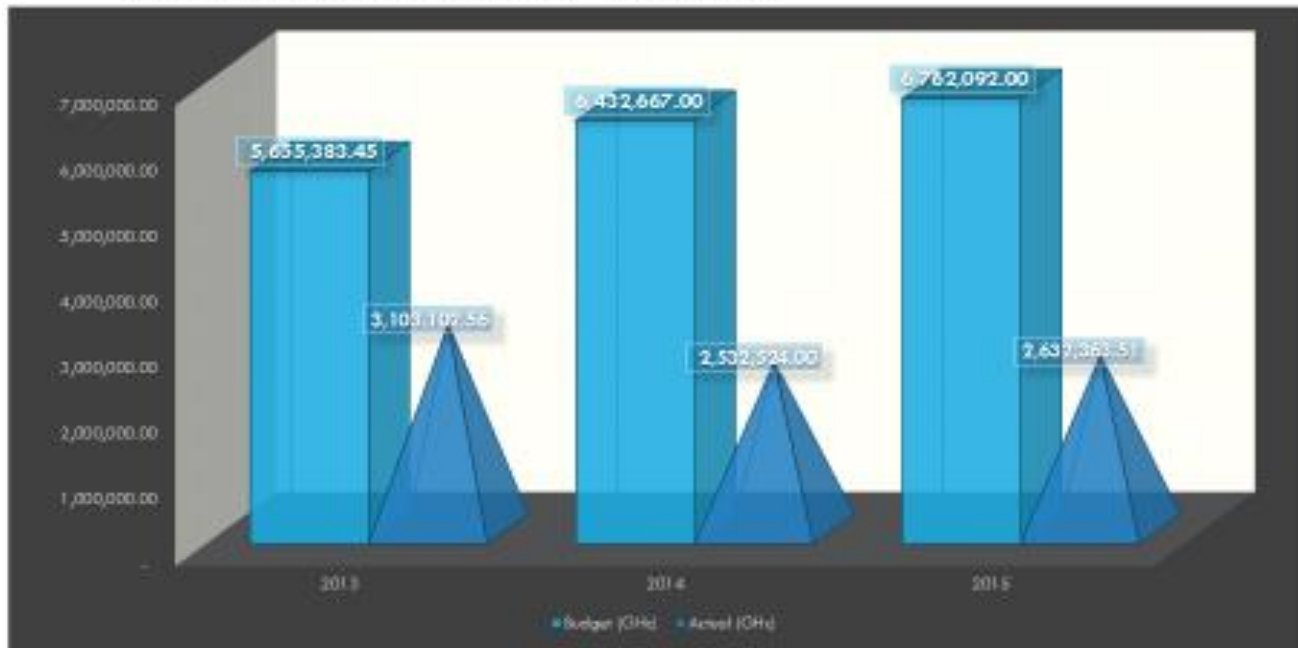
2.1.1c REVENUE PERFORMANCE FOR ALL SOURCES 2013-2015

REV. ITEM	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACT. AS AT JUN	% AS AT JUNE
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							2015
TOTAL IGF	279,700.00	226,413.46	343,400.00	242,511.98	368,000.00	144,726.72	39.33
COMP.	928,236.00	942,072.00	1,115,261.23	545,012.76	1,281,669.36	659,535.38	51.46
GOODS AND SERVICES.	72,896.45	16,422.99	70,738.16	-	42,213.49	0	0.00
ASSETS	161.77	0	176.48	-	0.00	0	0.00
DACF	2,327,965.23	1,355,930.97	2,884,751.00	1,065,695.02	3,473,392.53	1,061,917.89	30.57
GSFP	891,443.00	415,319.60	891,443.00	394,856.00	797,595.00	410,676.06	51.49
DDF	600,000.00	317,247.00	521,323.00	284,081.33	539,243.83	355,507.46	65.93
OTHER TRANSFER	554,981.00	56,110.00	605,574.13	367	259,977.79		0.00
TOTAL	5,655,383.45	3,103,102.56	6,432,667.00	2,532,524.09	6,762,092.00	2,632,363.51	38.93

2.1.1d Graphical Representation of All Revenue Sources – Performance 2013 - 2015

REVENUE PERFORMANCE 2013 -2015 — ALL SOURCES



Actual performance for 2013 was 55.30%, 25.70% in 2014 and 41.30% as at June, 2015.

The trend is not encouraging especially in 2014 where most of the transfers failed to come within the fiscal year. A positive performance is envisaged this year since over 40% has been chalked by half year.

The budget also had a growth of 10.30% from 2013 to 2014 and had a marginal percentage reduction to 9.80% from 2014 to 2015.

2.1.2 Expenditure Performance

Expenditure Performance							
Performance at as 30th June 2015 (ALL departments Combined)							
Item	2013 Budget	Actual As at 31 Dec.,2013	2014 Budget	Actual as at 31st Dec 2014	2015 Budget	Actual As at June 2015	% Performance (As at June 2015)
Compensation	928,236.00	942,072.00	1,115,261.23	557,630.62	1,320,299.00	730,980.59	55.36
Goods and Services	953,305.00	488,884.75	2,915,985.00	595,116.71	2,544,992.00	142,598.14	9.53
Assets	2,239,410.00	457,437.25	2,411,904.00	146,227.54	2,896,801.00	1,580,763.56	51.12
Total	5,582,325.23	3,086,679.57	6,157,092.87	1,583,860.54	6,762,092.00	2,454,342.29	36.30

2.2 Details of Expenditure from 2015 Composite Budget by Departments

	Compensation			Goods and Services			Assets			Total	
	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June,2015)	% Performance	Budget	Actual (as at June,2015)
Schedule 1											
1. Central Administration	566,362.00	268,817.21	47.46	470,196.00	256,525	54.56	299,680.27	-	-	1,336,238.27	525,342.21
2. Works Department	49,673.00	21,221.46	42.72	132,000.00	56,988.00	43.17	1,009,596.73	135,376.00	13.41	1,191,269.73	78,209.46
3. Department of Agriculture	357,761.00	182,307.89	50.96	155,784.00	-	-	-	-	-	513,545.00	182,307.89
4. Department of Social Welfare and Community Devpt	212,963.00	111,859.21	52.53	96,244.00	34,828.00	36.19	-	-	-	309,207.00	146,687.21
Sub-total	1,186,759	584,205.77	49.23	854,224.00	348,341	40.78	1,309,277	135,376	10.34	3,350,260	932,546.77
Schedule 2											
1. Physical Planning				113,025	9,600.00	8.49			-	113,025.00	9,600.00
2. Trade and Industry				15,000.00	8,000.00	53.33	10,000.00		-	25,000.00	8,000.00
3. Finance				160,720	215,733	134.23	106,496	92,797	87.14	267,216.00	308,530.00
3. Education Youth and Sports				160,720	215,733	134.23	106,496	92,797.00	87.14	267,216.00	308,530.00
NADMO				80,000.00	2,000.00	2.50			-	80,000.00	2,000.00
4. Health	133,540.00	60,435.32	45.26	357,734	95,413	26.67	418,808	96,797	23.11	910,082.00	252,645.32

Sub-total	133,540.00	60,435.32	45.26	1,690,769	454,396	26.88	1,587,524	215,984	13.61	3,411,833.00	730,815.32
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2.2.2 Non-Financial Performance by Department and by Sector

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Output	Achievement	Remarks

Sector						
1. Administration, Planning and Budget	Promotion of ICT Development in the District.	Some community members have received training at the ICT Centre aiding information dissemination. Kwamang ICT Centre was Furnished with Computers	Community people Interact with other People Through Internet			
	Organize Annual Cultural Display	Annual Cultural Display Organized	People appreciated the importance of culture. communal spirit of the people were revived and rich culture of the district were made known			
				Residential /Office accommodation for members of staff of the assembly improved	The work on DCD/DCD Bungalow is 90 percent completed. Office Accommodation is At the Third floor.r fixing of windows and doors level	The work has been delayed due non availability of funds
	Promotion of ICT Development in the District.	Some community members have received training at the ICT Centre aiding information dissemination. Kwamang ICT Centre was Furnished with Computers	Community people Interact with other People Through Internet			
Social Sector						
2.Education						

				Education infrastructure considerably improved	Four school buildings have been renovated	Pupils now learn in classroom instead of learning under trees.
	Support for 200 brilliant but needy students	135 students have been given Financial sponsorship/ assistance in second cycle and tertiary institutions	Poor and needy pupils also have access to education			
				Supply of 205 dual desks and 45 Teachers Tables to schools	205 dual desks and 45 teachers' tables have been supplied to schools in the district.	Pupils and teachers write on desks
3.Env. Health						
			Provision of sanitation facilities to all refuse sites and adm.blk	40% of refuse site have containers including the district Adm Block	Sanitation situation in the district have been improved	
Gazette environmental sanitation by-laws	environmental sanitation by-laws has been gazetted and been implemented	People now adhering to environmental laws				Gazette environmental sanitation by-laws
			Rehabilitation of 2No. 20 seater aqua privy toilets	Project completed	Increased access to access to toilet facilities.	
			Completion of 1No. 12 Seater Aqua Privy Toilet.	Project completed	Access to toilet facilities greatly improved	
			Construction of 1No 8 Seater aqua privy toilets	Project Completed	Sanitation issues in the district made better	
Fumigate all the refuse dump sites in the district	Major refuse dump sites have been fumigated	Sanitation situation in the district have been improved				Fumigate all the refuse dump sites in the district

4. Hospital Services						
			Construction of 1 No. 3 Unit Nurses' Quarters	Construction work completed will be at	Accommodation problems in the district made better	
			Rehabilitation of 1 No Health Centre	Renovation of Jeduako Health Centre completed	access to health care have been increased.	
5. Social Welfare and Community Development						
				Educate 30 parents & children each in 20 communities on the children's act, 1994 (ACT 560) and domestic violence act 2007 (act 732)	150 parents and children were educate in 10 communities	Children and parents are now aware of their basic rights and responsibilities
				Promote juvenile justice in the district	5 children were rescued from their parents torture	Children were protected
				Train 10 groups of self-employed women to acquire skills and access credit facilities	4 groups trained and linked with creditors for suppoert	Some women empowered by having their own employment and income
6. Infrastructure						

7. Roads				Spot Improvement of 17.5km Ankamadoa-Aframso No.2 Feeder Roads	17.5km feeder roads improved	This has increased farmers mobility to and from the market centers
8. Works				Extend Electricity To 10 Rural communities	3 communities are now benefiting from rural electrification programme	Other communities will be considered at the next phase
				Maintain Assembly Properties	10 major assembly buildings have been rehabilitated. All assembly vehicles has been repaired	The funds were not enough to maintain all the properties
9. Water				Drilling 1No. Borehole	Work is ongoing. State of work is 20% completed	The rains delayed the project a little.
Economic Sector						
10. Department of Agriculture	Drilling 1No. Borehole	Work is ongoing. State of work is 20% completed	The rains delayed the project a little.			
	Drilling 1No. Borehole	Work is ongoing. State of work is 20% completed	The rains delayed the project a little.			

11. Physical Planning	Name all major Streets and Address all properties in three major communities in the District	Streets in Nsuta town has been given names and property addressing is on going	The other communities are yet to be commenced			
Environmental Sector	Create Land Banks for future development	20km square land has been earmarked for future development	Land for future devt has been secured			
12. Disaster Management	Disaster Relief items to be supplied to disaster victims and preventive activities organised	Disaster items have been given to disaster victims	Cement, Mattresses, roofing sheet etc have been given to disaster victims at Afram plains and Asubonsu			
	Operational support to District Security Agencies	Fuel and other logistics were given to security agents in the district	Security situation in the district has been improved significantly			
13. Finance Sector	Bye-law Resolution Gazetted	2015 bye-law gazetted	The assembly has legal backing for their activities			
	Compilation of Comprehensive Revenue Database	Database on all businesses have been compiled districtwide	The assembly has relevant information for the budget estimates			

Health	Rehab. of Jeduako Health Centre	Works Dept. SCDA	Jeduako	13-07-13	27-09-13	Plastering stage	30,000.00	25,000.00	5,000.00
INFRASTRUCTURE: Roads	Const. of 1.2km Access Road	Nana Yaw B. Ent.	Kwamang	10-04-13	10-07-13	Completed	89,919.90	63,079.20	26,840.70
	Const. of Bridge over River Onwam	Additish Engineering Co.Ltd.	Abaasua	30-05-12	30-08-12	Completed	47,498.60	44,738.00	2,760.60
Works	Const. of DCD's Bungalow	Amin & Sons Const. Ltd.	Nsuta	15-02-10	15-08-10	Completed	127,068.46	115,560.28	11,508.18
	Const. and Completion of 1No. DCE's Bungalow	Jacob Aborah Const. Works Ltd	Nsuta	15-02-10	15-07-10	Plastering stage	257,139.19	179,811.94	77,325.25

Sector Projects (a)	Project (b)	Contractor Name (c)	Project Location (d)	Date Commenced (e)	Expected Completion Date (f)	Stage of Completion (Foundation lintel, etc.) (g)	Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
Environmental									
	Const. of 12-Seater Aqua-Privy Toilet	K. Hammer Ventures	Amoamang	30-05-12	30-07-12	At the substructure level	52,630.73	15,080.79	37,549.94
	Rehab. Of 7No. Public/Inst. Latrines	DestexEnt.	Different Locations SEC	22-10-10	22-02-11	completed	56,616.08	53,785.30	2,830.78
							1,764,857.77	1,002,244.50	762,611.27

TOTAL									
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Total commitment of the Assembly as at June 2015 was GH¢1,764,857.77 of which GH¢1,002,244.50 has been paid leaving a debt balance of GH¢762,611.27.

Completed and on-going projects were given a priority over new projects in the 2016 composite budget.

CHALLENGES AND CONSTRAINTS

These are the major challenges that confronts the Assembly so far as source of funding is concerned.

- ❖ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects and programmes within the year.
- ❖ Inadequate credible data for planning and budgeting.

- ❖ Low level of revenue generation mainly due to the fact that the district's economy is largely agrarian mostly done on subsistence level and as such has low income generation.
- ❖ The Assembly also faces the challenge of poor road network linking the communities to market centers thereby affecting economic activities.

3.0 OUTLOOK FOR 2015

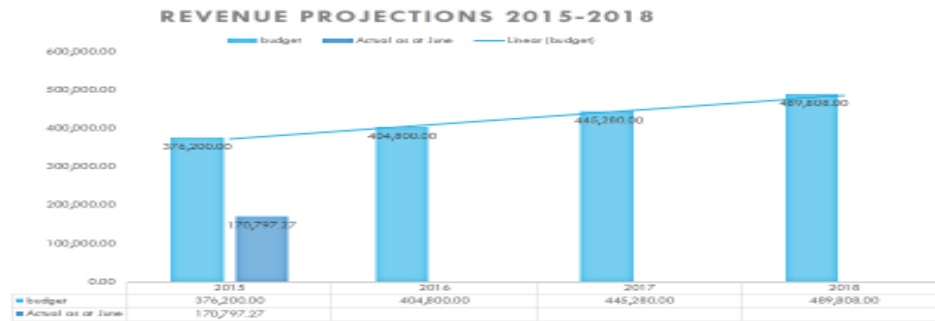
3.1 Revenue Projections

3.1.1 IGF only

2016 REVENUE PROJECTIONS - IGF ONLY

ITEM	2015	2016	2017	2018
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	Budget	Actual as at June	Projection	Projection	Projection
Rate	72,000.00	19,442.83	71,050.00	78,155.00	85,970.50
Fees	151,500.00	54,494.08	164,167.99	180,584.79	198,643.27
Fines	1,500.00	28.00	500.00	550.00	605.00
Licence	40,000.00	14,497.00	60,882.01	66,970.21	73,667.23
Land	95,750.00	54,355.70	95,300.00	104,830.00	115,313.00
Rent	3,450.00	1,520.00	5,900.00	6,490.00	7,139.00
Investment	2000.00		2,000.00	2,200.00	2420.00
Miscellaneous	10,000.00	26460.16	5,000.00	5,500.00	6,050.00
Total	376,200.00	170,797.27	404,800.00	445,280.00	489,808.00



3.1.2 All Revenue Sources

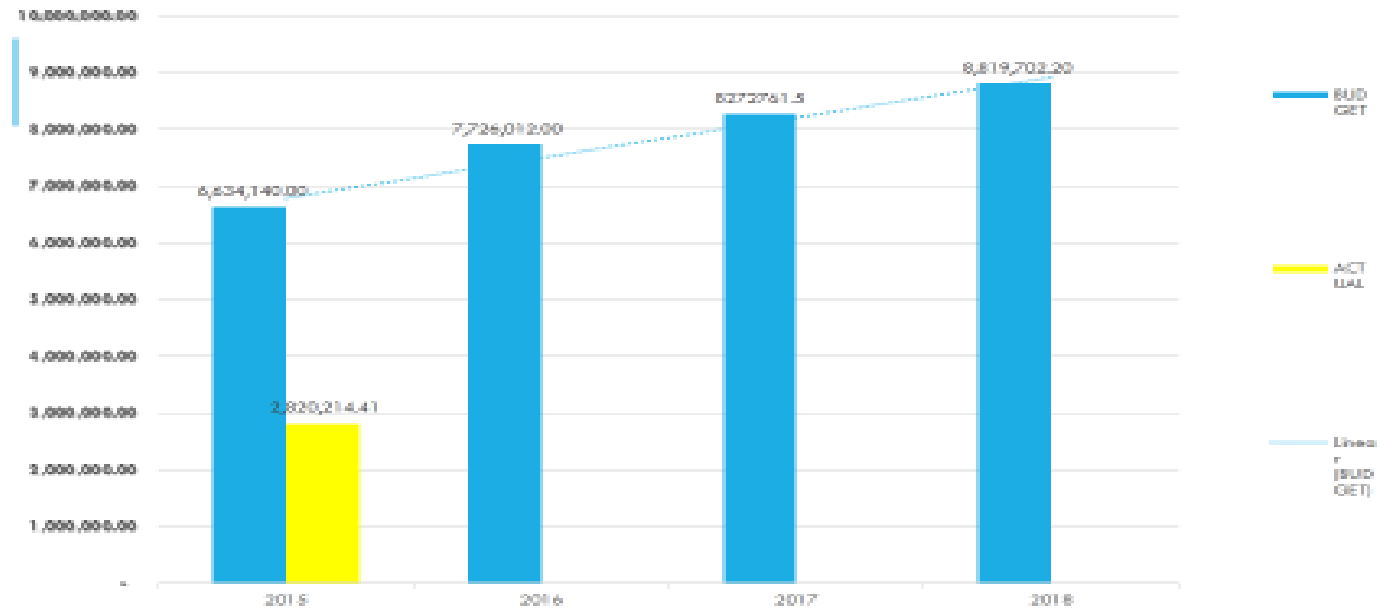
REVENUE SOURCES	2015 Budget	Actual As at June 2015	2016	2017	2018
IGF	376,200	170,797.27	404,800.00	445,280.00	489,808.00
Compensation transfers	1,281,669.36	659,535.38	1,427,794.20	1,427,794.20	1,427,794.20

Goods and services(Decentralised depts	42,213.49		42,100.00	42,100.00	42,100.00
Assets			-	-	-
DACF(Includes PWD and Fumigation and Sanitation)	3,573,392.53	1,061,917.89	4,006,545.00	4,500,000.00	4,800,000.00
DDF	539,243.83	355507.46	643,325.00	700,000.00	750,000.00
School Feeding Programme	797,595.00	410676.06	797,595.00	800,587.30	900,000.00
DACF (MP)	100,000	117,312.96	300,000.00	350,000.00	400,000.00
Other Funds	23,825.79	44,467.39	103,852.80	7,000.00	10,000.00
Total	6,762,092.00	2,820,214.41	7,726,012.00	8,272,761.50	8,819,702.20

Revenue performance is 41.7% as at June, 2015 and the budget growth from 2015 to 2016 is 14.30%

3.1.2a Graphical Representation of Performance on All Revenue Sources

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES



3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2015

The Key Revenue Sources

Abaasua prayer site (Atwea mountain)

Nsuta market

Property Rates

Telemast

STRATEGIES

- Road leading to the Abaasua mountain site will be upgraded to make it accessible to those who visit the site.

- Putting up buildings to house those who visit the site.
- New tourist site (enclave) at Owuo Buoho will be developed to attract more tourist to the district.
- There will be comprehensive database on all the properties and business in the district.
- The operations of the taskforce will be strengthened to help reduce revenue leakages especially in the Nsuta market.
- A new market place has been earmarked for the expansion of the Nsuta market.

3.3 Expenditure Projections

Expenditure items	2015 Budget	Actual As at June,2015	2016	2017	2018
COMPENSATION	1,320,299.00	730,980.59	1,533,900.00	1,549,239.00	1,549,239.00
GOODS AND SERVICES	2,544,992.00	242,598.14	2,154,282.00	4,037,829.00	4,037,829.00
ASSETS	2,896,801.00	1,480,763.56	4,037,829.00	2,154,282.00	2,154,282.00
TOTAL	6,762,092.00	2,434,342.29	7,726,011.00	7,741,350.00	7,741,350.00

3.3.1 Summary of 2016 SCDA Budget and Funding Sources

Department(Sc hedule 1)	Compensa tion	Goods and Services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	OTHERs	TOTAL
1.Central Admnistration	629,582.00	337,902.00	183,547.00	1,151,031.00	60,722.00	568,860.00	447,630.00	60,800.00	-	1,151,031.00
2.Works Department	64,076.00	169,487.00	1,418,999.00	1,652,562.00	144,487.00	64,076.00	1,152,000.00	162,309.00	240,000.00	1,652,562.00
3.Department of Agriculture	419,243.00	38,170.00	22,193.00	479,606.00	2,170.00	447,436.00	30,000.00	20,000.00	24,304.00	479,606.00
4.Department of Social Welfare and Community Development	255,650.00	98,274.00	-	353,924.00	2,170	271,755.00	80,000.00	-	-	353,924.00
Physical Planning	27,226.00	62,122.00	-	89,348.00	2000	27,226.00	60,122.00	-	-	89,348.00
Trade and Industry	-	29,500.00	127,000.00	156,500.00	23,000.00	-	65,500.00	120,000.00	-	156,500.00
Finance	-	134,727.00	200,565.00	335,292.00	24,900.00	-	310,392.00	-	-	335,292.00
Education	-	833,035.00	909,000.00	1,742,035.00	2,604.00	797,595.00	781,836.00	-	60,000.00	1,742,035.00
Disaster Prevention	-	72,001.00	-	72,001.00	2,000.00	-	70,000.00	-	-	72,001.00

Health	138,123.00	379,065.00	1,176,525	72,001.00	4,000.00	138,123.00	1,089,065.00	462,525.00	-	72,001.00
TOTAL	1,533,900.00	2,154,283.00	4,037,829.00	7,726,012.00	368,000.00	2,121,194.00	3,473,392.00	521,323.00	278,184.00	

3.3.2 Justification for Projects and Programmes in 2016 and Corresponding Cost

ALL PROJECTS AND PROGRAMMES (BY SECTOR)2015	GOG	DACF	DDF	IGF	DONOR	TOTAL BUDGET	
	GHC	GHC	GHC	GHC	GHC	GHC	
ADMINISTRATION							JUSTIFICATION
Admin, Planning & Budget							Staff need to upgrade their skills and knowledge
DDF Capacity Building				60,800.00			District sub- structure needs to be enhanced to help in grassroots governance
Sub- district Structures			57,695.03				National days celebrated each, independence day, republic day etc
National Day Celebration			80,000.00				Since the Assembly is new and has no accommodation there is a need to rent accommodation for senior staff
Rent for Staff			45,000.00				Staff Needs to travel and monitor projects
Travelling and Transport Expenses	66,120.00						
Social Sector: Education							To help increase enrolment in school and feed poor pupils.
School Feeding Program		797,595.00					To help teachers and pupils to and learn under conducive environment
Supply of 205 Desks and 45 Teacher Set Sch. Furniture				49,950.00			Staff need to upgrade their skills and knowledge

Social Sector:							
Education							
Rehabilitation of Presby Primary School at Adutwam			40,000.00				The School is in a deplorable state and needs to be rehabilitated before disaster occurs, hence the vote
ICT Development	15,000.00		15,000.00				ICT development has become necessary in every human endeavour.
Scholarship			120,000.00				He help needy students
Rehabilitation of Amoamang JHS			19,000.00				Increase Acss to Education
Rehabilitation of 6Unit Classroom Blk at Kyease			50,000.00				Increase Acss to Education
Health							
Const. of Nurses Quarters & Rehab. Of Health Centre @ Birem			100,000.00	48,223.52			Health services and accommodation improved
Const. of 1No. 2 Unit Semi-Detached Health Staff Quarters				200,000.00			Staff accommodation is problem in the district. hence the need for the nurses staff quarters

Const. of 3no CHPS Compound			260,000.00	144,000.00			Access to health care at the hinterland is very difficult. There is a need for construction of chps compound at the villages
Infrastructure works							
Office Supplies	27,500.00						This amount is earmarked to procure office supplies to run the assembly
Repairs and Maintenance	77,000.00						This amount is allocated to maintained office machines and equipment
Extension of Electricity				50,038.51			The amount is earmarked to extend electricity to rural areas
Construction of 4no Boreholes				42,930.00			This amount is earmarked construct borehole in the rural communities
Residential/ Office Accom			484,680.27				The amount is earmarked for the construction of residential and office accommodation for staff
Counter-part Funding			144,237.59				Use to support counterpart funding

							projects
Infrastructure							
M'tce of Feeder Roads			160,000.00				The road in the district is very bad hence the vote.
Physical Plann.		2,767.00	30,000.00				This amount is allocated to take care of street naming and property addressing project
Acquisition of Land Banks			30,122.09				To accommodate for further expansion and project siting
Environment							
Construction of 4no Boreholes				42,930.00			This amount is earmarked construct borehole in the rural communities
Residential/ Office Accom.			484,680.27				The amount is earmarked for the construction of residential and office accommodation for staff
Construction of 4no Boreholes				42,930.00			This amount is earmarked construct borehole in the rural communities
Residential/ Office Accommodation			484,680.27				The amount is earmarked for the construction of

							residential and office accommodation for staff
Counter-part Funding			144,237.59				Use to support counterpart funding projects
M'tce of Feeder Roads			160,000.00				The road in the district is very bad hence the vote.
Infrastructure							
Physical Plann.		2,767.00	30,000.00				This amount is allocated to take care of street naming and property addressing project
Acquisition of Land Banks			30,122.09				To accommodate for further expansion and project siting
Environment							
Sanitation			230,000.00				The amount is earmarked to address the sanitation challenge in the district
Disaster Prevention n Mgt.			80,000.00				To take care of the disaster victims in the district
Waste Mgt.			50,000.00				To pay for the contract with zoomlion to take solid waste in the district
Financial							

Value Books & Stationery			50,000.00				To lawfully collect revenue and effectively run the office. budget
Revenue Mobilization			25,000.00				The Amount is earmarked to take of logistics for revenue mobilization
Gazetting of Fee fixing			25,000.00				To get legal basis for tax collection the amount is allocated for the gazetting of 2015 fee-fixing
Economic							
Support Culture and tourism	1,000.00		25,000.00		-		the amount of is allocated to support culture and tourism activities
Upgrading of Birem Market			50,000.00				The amount is allocated to help upgrade birem market to increase revenue from there.
Economic							
Support Culture and tourism	1,000.00		25,000.00		-		the amount of is allocated to support culture and tourism activities
Upgrading of Birem Market			50,000.00				The amount is allocated to help upgrade birem market to increase revenue from there.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,533,900		
010202 2.2 Improve public expenditure management	0	335,292		
020105 1.5 Expand opportunities for job creation	0	63,000		
020501 5.1 Diversify and expand the tourism industry for economic development	0	145,500		
030102 1.2. Improve science, technology and innovation application	0	16,693		
030105 1.5. Improve institutional coordination for agriculture development	447,436	43,670		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	72,000		
050506 5.6. Ensure efficient utilisation of energy	0	106,800		
050801 8.3 Promot constr'n & maint of integ'ted resid'tial h'sing c'munities	64,112	262,687		
050901 9.1 Establish a framework to coordinate human settlements devt	0	62,122		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	138,123	566,525		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	420,000		
060104 1.4. Improve quality of teaching and learning	0	1,222,035		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	944,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	45,065		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	341,829	98,274		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,167,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,734,512	1		
070402 4.2. Promote & improve performance in the public and civil services	0	621,448		
Grand Total ¢	7,726,012	7,726,012	0	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
276 01 01 001 26					
Central Administration, Administration (Assembly Office),		6.734.512.17	0.00	0.00	0.00
Objective 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
Output 0001 Assembly Revenue on Rate Improved By 10% December 2016					
Property income		71,050.00	0.00	0.00	0.00
1412022	Property Rate	56,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	50.00	0.00	0.00	0.00
1412024	Unassessed Rate	15,000.00	0.00	0.00	0.00
Output 0002 Revenue from Lands and Royalties Improved					
Property income		98,300.00	0.00	0.00	0.00
1412002	Concessions	500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412005	Registration of Plot	3,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	4,500.00	0.00	0.00	0.00
1412007	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412008	River Sand	300.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	18,000.00	0.00	0.00	0.00
Output 0003 Revenue from Fees Increased by 15% by December 2016					
Property income		5,770.00	0.00	0.00	0.00
1415017	Parks	5,770.00	0.00	0.00	0.00
Sales of goods and services		163,364.76	0.00	0.00	0.00
1422015	Fuel Dealers	3,240.00	0.00	0.00	0.00
1422017	Hotel / Night Club	720.00	0.00	0.00	0.00
1422023	Communication Centre	600.00	0.00	0.00	0.00
1422024	Private Education Int.	1,200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	360.00	0.00	0.00	0.00
1422101	Veterinary Service Permit (Imports)	1,800.00	0.00	0.00	0.00
1423001	Markets	40,750.00	0.00	0.00	0.00
1423002	Livestock / Kraals	900.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,020.00	0.00	0.00	0.00
1423006	Burial Fees	18,000.00	0.00	0.00	0.00
1423007	Pounds	1,650.00	0.00	0.00	0.00
1423008	Entertainment Fees	752.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	4,800.00	0.00	0.00	0.00
1423010	Export of Commodities	23,634.28	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	4,320.00	0.00	0.00	0.00
1423022	Chipping Const.	490.00	0.00	0.00	0.00
1423238	Guest House	720.00	0.00	0.00	0.00
1423506	Slaughter	648.48	0.00	0.00	0.00
1423603	Water	720.00	0.00	0.00	0.00
1423739	Tourism Levy	53,040.00	0.00	0.00	0.00

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

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
Output	0004 Revenue from Fines and Penalties Increased by 15% by December 2016				
	Fines, penalties, and forfeits	5,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
Output	0005 Revenue From Licences Increased by 15% by December, 2016				
	Sales of goods and services	63,282.01	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	144.00	0.00	0.00	0.00
1422002	Herbalist License	380.00	0.00	0.00	0.00
1422003	Hawkers License	390.00	0.00	0.00	0.00
1422004	Pet License		0.00	0.00	0.00
1422005	Chop Bar License	12,920.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	396.00	0.00	0.00	0.00
1422007	Liquor License	1,330.00	0.00	0.00	0.00
1422008	Letter Writer License	108.00	0.00	0.00	0.00
1422009	Bakers License	48.00	0.00	0.00	0.00
1422010	Bicycle License	12.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	264.00	0.00	0.00	0.00
1422012	Kiosk License	6,100.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,100.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,585.00	0.00	0.00	0.00
1422016	Lotto Operators	120.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019	Sawmills	510.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	2,400.01	0.00	0.00	0.00
1422021	Factories / Operational Fee	7,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	180.00	0.00	0.00	0.00
1422024	Private Education Int.	1,340.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422030	Entertainment Centre		0.00	0.00	0.00
1422033	Stores	3,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,443.00	0.00	0.00	0.00
1422040	Bill Boards	4,800.00	0.00	0.00	0.00
1422044	Financial Institutions	4,100.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	0.00	0.00	0.00	0.00
1422052	Mechanics	720.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	120.00	0.00	0.00	0.00
1422061	Susu Operators	0.00	0.00	0.00	0.00
1422067	Beers Bars	1,330.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	510.00	0.00	0.00	0.00
1423132	Contractors registration Fee	200.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1423280 Carpentry Services	960.00	0.00	0.00	0.00
1423623 Internet Services	572.00	0.00	0.00	0.00
Output 0006 Rent Revenue Increased by 15% by December, 2016				
Property income	5,900.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,200.00	0.00	0.00	0.00
1415052 Stores Rental	2,700.00	0.00	0.00	0.00
Output 0007 Revenue from Investment Increased by 5% by December, 2016				
Property income	20.04	0.00	0.00	0.00
1415008 Investment Income	20.04	0.00	0.00	0.00
Output 0008 Grant Revenue Increased by 10%				
From other general government units	5,523,730.36	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	568,860.36	0.00	0.00	0.00
1331002 DACF - Assembly	4,006,545.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	582,525.00	0.00	0.00	0.00
Sales of goods and services	797,595.00	0.00	0.00	0.00
1423188 Feeding Fee	797,595.00	0.00	0.00	0.00
276 04 02 002 26	138,123.05	0.00		
Health, Environmental Health Unit,				
Objective 051304 13.4 Promote health and hygiene educ in all water & sanitation programs				
Output 0003 Compensation of Environmental Health Employee				
From other general government units	138,123.05	0.00		
1331001 Central Government - GOG Paid Salaries	138,123.05	0.00		
276 06 00 005 26	447,436.04	0.00	0.00	0.00
Agriculture, ,				
Objective 030105 1.5. Improve institutional coordination for agriculture development				
Output 0001 Agricultural Production Increased by 20% by December,2014				
From other general government units	447,436.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	419,243.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	28,193.00	0.00	0.00	0.00
276 07 02 007 26	26,860.58	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 050901 9.1 Establish a framework to coordinate human settlements devt				
Output 0001 Land Planning is Improved				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 051101 11.1 Promote proactive planning to prevent & mitigation disasters				
Output 0001 Land Planning is Improved				
From other general government units	26,860.58	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1331001 Central Government - GOG Paid Salaries	24,093.58	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,767.00	0.00	0.00	0.00
276 08 02 010 26 Social Welfare & Community Development, Social Welfare,	341,828.75	0.00	0.00	0.00
<i>Objective</i> 060802 8.2. Make social protect'n effective by targeting the poor & vulnerable				
<i>Output</i> 0001 People in the Community Protected				
From other general government units	341,828.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	255,650.75	0.00	0.00	0.00
1331002 DACF - Assembly	80,879.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,299.00	0.00	0.00	0.00
276 08 03 011 26 Social Welfare & Community Development, Community Development,	5,805.00	0.00	0.00	0.00
<i>Objective</i> 061304 13.4 Reduce income disparities amg socio-econ grps & btw geograph areas				
<i>Output</i> 0001 Live of People in the Village Settings Improved				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,805.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	5,805.00	0.00	0.00	0.00
276 10 02 014 26 Works, Public Works,	64,111.50	0.00	0.00	0.00
<i>Objective</i> 050801 8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities				
<i>Output</i> 0002 GOG Tranfers/Compensation Improved				
From other general government units	64,111.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	64,075.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36.00	0.00	0.00	0.00
Grand Total	7,758,677.09	0.00	0.00	0.00

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,473,178	2,585,680	2,562,757	6,621,615	60,722	311,350	9,000	381,071	0	0	0	0	0	60,800	582,525	643,325	7,726,012
Sekyere Central District - Nsuta	1,473,178	2,585,680	2,562,757	6,621,615	60,722	311,350	9,000	381,071	0	0	0	0	0	60,800	582,525	643,325	7,726,012
Central Administration	568,860	447,630	0	1,016,490	60,722	113,019	0	173,740	0	0	0	0	0	60,800	0	60,800	1,251,031
Administration (Assembly Office)	568,860	447,630	0	1,016,490	60,722	113,019	0	173,740	0	0	0	0	0	60,800	0	60,800	1,251,031
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	209,827	100,565	310,392	0	24,900	0	24,900	0	0	0	0	0	0	0	0	335,292
	0	209,827	100,565	310,392	0	24,900	0	24,900	0	0	0	0	0	0	0	0	335,292
Education, Youth and Sports	0	1,030,431	609,000	1,639,431	0	2,604	0	2,604	0	0	0	0	0	0	0	0	1,642,035
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,030,431	609,000	1,639,431	0	2,604	0	2,604	0	0	0	0	0	0	0	0	1,642,035
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	138,123	475,065	614,000	1,227,189	0	4,000	0	4,000	0	0	0	0	0	0	462,525	462,525	1,693,714
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	138,123	430,000	70,000	638,123	0	4,000	0	4,000	0	0	0	0	0	0	62,525	62,525	704,648
Hospital services	0	45,065	544,000	589,065	0	0	0	0	0	0	0	0	0	0	400,000	400,000	989,065
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	419,243	36,000	22,193	477,436	0	2,170	0	2,170	0	0	0	0	0	0	0	0	479,606
	419,243	36,000	22,193	477,436	0	2,170	0	2,170	0	0	0	0	0	0	0	0	479,606
Physical Planning	27,226	60,122	0	87,348	0	2,000	0	2,000	0	0	0	0	0	0	0	0	89,348
Office of Departmental Head	27,226	0	0	27,226	0	0	0	0	0	0	0	0	0	0	0	0	27,226
Town and Country Planning	0	60,122	0	60,122	0	2,000	0	2,000	0	0	0	0	0	0	0	0	62,122
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	255,651	16,104	0	271,755	0	2,170	0	2,170	0	0	0	0	0	0	0	0	353,925
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	73,217	16,104	0	89,321	0	2,170	0	2,170	0	0	0	0	0	0	0	0	171,491
Community Development	182,433	0	0	182,433	0	0	0	0	0	0	0	0	0	0	0	0	182,433
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	64,076	225,000	1,167,000	1,456,075	0	144,487	0	144,487	0	0	0	0	0	0	0	0	1,600,562
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	64,076	225,000	1,167,000	1,456,075	0	144,487	0	144,487	0	0	0	0	0	0	0	0	1,600,562
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	15,500	50,000	65,500	0	14,000	9,000	23,000	0	0	0	0	0	0	120,000	120,000	208,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	13,000	50,000	63,000	0	0	0	0	0	0	0	0	0	0	0	0	63,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	2,500	0	2,500	0	14,000	9,000	23,000	0	0	0	0	0	0	120,000	120,000	145,500
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	72,000
	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	72,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						568,860
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]	568,860
Objective	000000	Compensation of Employees						568,860
National Strategy	0000000	Compensation of Employees						568,860
Output	0000				Yr.1	Yr.2	Yr.3	568,860
					0	0	0	
Activity	000000				0.0	0.0	0.0	568,860

Wages and Salaries		503,790
21110	Established Position	500,544
2111001	Established Post	500,544
21112	Wages and salaries in cash [GFS]	3,246
2111213	Night Watchman Allowance	1,623
2111245	Domestic Servants Allowance	1,623
Social Contributions		65,071
21210	Actual social contributions [GFS]	65,071
2121001	13% SSF Contribution	65,071

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	173,740
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

							Compensation of employees [GFS]			60,722
Objective	000000	Compensation of Employees								60,722
National Strategy	0000000	Compensation of Employees								60,722
Output	0000					Yr.1	Yr.2	Yr.3		60,722
						0	0	0		
Activity	000000					0.0	0.0	0.0		60,722
		Wages and Salaries								53,736
	21110	Established Position								4,695
	2111001	Established Post								4,695
	21111	Wages and salaries in cash [GFS]								49,041
	2111102	Monthly paid & casual labour								49,041
		Social Contributions								6,986
	21210	Actual social contributions [GFS]								6,986
	2121001	13% SSF Contribution								6,986
							Use of goods and services			101,519
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF								1
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants								1
Output	0008	Grant Revenue Increased by 10%				Yr.1	Yr.2	Yr.3		1
						1	1	1		
Activity	000009	revenue mobilisation ex. 2				1.0	1.0	1.0		1
		Use of goods and services								1
	22101	Materials - Office Supplies								1
	2210102	Office Facilities, Supplies & Accessories								1
Objective	070402	4.2. Promote & improve performance in the public and civil services								101,518
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants								101,518
Output	0001	Travel and Trasnport of the Assembly Improved				Yr.1	Yr.2	Yr.3		27,120
						1	1	1		
Activity	627601	Travelling and Transport Expenses				1.0	1.0	1.0		27,120
		Use of goods and services								27,120
	22105	Travel - Transport								27,120
	2210505	Running Cost - Official Vehicles								27,120
Output	0002	Other Recurrent Expenditure Improved				Yr.1	Yr.2	Yr.3		74,398
						1	1	1		
Activity	627603	Assemblies Activities(Other Recurrent Expenditure)				1.0	1.0	1.0		36,411
		Use of goods and services								36,411
	22107	Training - Seminars - Conferences								2,800
	2210706	Library & Subscription								1,800
	2210711	Public Education & Sensitization								1,000
	22109	Special Services								33,611
	2210901	Service of the State Protocol								20,649
	2210905	Assembly Members Sittings All								12,962
Activity	627658	Payment of Assembly Members Exgratia				1.0	1.0	1.0		37,987

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

2016

Use of goods and services					37,987
22107 Training - Seminars - Conferences					37,987
2210709 Allowances					37,987
Social benefits [GFS]					1,500
Objective	070402	4.2. Promote & improve performance in the public and civil services			1,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			1,500
Output	0002	Other Recurrent Expenditure Improved			1,500
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	627603	Assemblies Activities(Other Recurrent Expenditure)			1,500
		1.0	1.0	1.0	
Employer social benefits					1,500
27311 Employer Social Benefits - Cash					1,500
2731103 Refund of Medical Expenses					1,500
Other expense					10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			10,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			10,000
Output	0002	Other Recurrent Expenditure Improved			10,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	627603	Assemblies Activities(Other Recurrent Expenditure)			10,000
		1.0	1.0	1.0	
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821010 Contributions					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	447,630
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services 422,630

Objective	070402	4.2. Promote & improve performance in the public and civil services					422,630
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National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					422,630
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Output	0001	Travel and Transport of the Assembly Improved					40,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	627601	Travelling and Transport Expenses	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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22105	Travel - Transport						40,000
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2210505	Running Cost - Official Vehicles						40,000
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Output	0002	Other Recurrent Expenditure Improved					382,630
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	627603	Assemblies Activities(Other Recurrent Expenditure)	1.0	1.0	1.0		382,630
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Use of goods and services							382,630
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22101	Materials - Office Supplies						25,000
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2210101	Printed Material & Stationery						25,000
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22105	Travel - Transport						30,000
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2210503	Fuel & Lubricants - Official Vehicles						30,000
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22107	Training - Seminars - Conferences						65,000
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2210710	Staff Development						30,000
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2210711	Public Education & Sensitization						35,000
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22109	Special Services						262,630
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2210901	Service of the State Protocol						80,000
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2210902	Official Celebrations						72,500
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2210905	Assembly Members Sitings All						30,000
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2210906	Unit Committee/T. C. M. Allow						80,130
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Other expense 25,000

Objective	070402	4.2. Promote & improve performance in the public and civil services					25,000
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National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					25,000
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Output	0002	Other Recurrent Expenditure Improved					25,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	627603	Assemblies Activities(Other Recurrent Expenditure)	1.0	1.0	1.0		25,000
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Miscellaneous other expense							25,000
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28210	General Expenses						25,000
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2821009	Donations						25,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		60,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Grants					60,800
Objective	070402	4.2. Promote & improve performance in the public and civil services			60,800
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation			60,800
Output	0004	Capacity of Staff Built	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627652	DDF Capacity Building	1.0	1.0	1.0
To other general government units					60,800
26311 Re-Current					60,800
2631106 DDF Capacity Building Grants					60,800
Total Cost Centre					1,251,031

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding 24,900
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	24,900
Objective	010202	2.2 Improve public expenditure management							24,900
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							16,000
Output	0001	Revenue/Expenditure of the Assembly Improved		Yr.1	Yr.2	Yr.3		16,000	
				1	1	1			
Activity	627644	Contingency(Operational Enhancement)		1.0	1.0	1.0		16,000	
Use of goods and services								16,000	
22109 Special Services								16,000	
2210909 Operational Enhancement Expenses								16,000	
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds							8,900
Output	0001	Revenue/Expenditure of the Assembly Improved		Yr.1	Yr.2	Yr.3		8,900	
				1	1	1			
Activity	627605	Revenue Mobilisation Exercise		1.0	1.0	1.0		2,000	
Use of goods and services								2,000	
22101 Materials - Office Supplies								2,000	
2210106 Oils and Lubricants								2,000	
Activity	627606	Logistics and Stationery for Revenue Mobilisation		1.0	1.0	1.0		6,900	
Use of goods and services								6,900	
22101 Materials - Office Supplies								6,900	
2210101 Printed Material & Stationery								6,900	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)			310,392
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Use of goods and services					209,827
Objective	010202	2.2 Improve public expenditure management			209,827
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management			134,827
Output	0001	Revenue/Expenditure of the Assembly Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627644	Contingency(Operational Enhancement)	1.0	1.0	1.0
					134,827
Use of goods and services					134,827
22109 Special Services					134,827
2210909 Operational Enhancement Expenses					134,827
National Strategy	1020202	2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds			75,000
Output	0001	Revenue/Expenditure of the Assembly Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627605	Revenue Mobilisation Exercise	1.0	1.0	1.0
					25,000
Use of goods and services					25,000
22101 Materials - Office Supplies					25,000
2210101 Printed Material & Stationery					25,000
Activity	627606	Logistics and Stationery for Revenue Mobilisation	1.0	1.0	1.0
					50,000
Use of goods and services					50,000
22101 Materials - Office Supplies					50,000
2210101 Printed Material & Stationery					50,000
Non Financial Assets					100,565
Objective	010202	2.2 Improve public expenditure management			100,565
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management			100,565
Output	0001	Revenue/Expenditure of the Assembly Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627643	Contingency (Capital Projects)	1.0	1.0	1.0
					100,565
Fixed assets					100,565
31122 Other machinery and equipment					100,565
3112206 Plant and Machinery					100,565
Total Cost Centre					335,292

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			230,000
Function Code	70911	Pre-primary education				
Organisation	2760302001	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Non Financial Assets						230,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				230,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				230,000
Output	0001	Access to KG Education Increased	Yr.1	Yr.2	Yr.3	230,000
Activity	627641	Const. of 2 No. KG Blk @ Atonsu & Koduase	1	1	1	230,000
Fixed assets						230,000
31112 Nonresidential buildings						230,000
3111256 WIP School Buildings						230,000
Total Cost Centre						230,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						797,595
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 797,595

Objective	060104	1.4. Improve quality of teaching and learning						797,595
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level						797,595
Output	0001	People are Given One Hot Meal a Day	Yr.1	Yr.2	Yr.3			797,595
			1	1	1			
Activity	627645	School Feeding	1.0	1.0	1.0			797,595

Use of goods and services								797,595
22101	Materials - Office Supplies							797,595
2210113	Feeding Cost							797,595

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						190,000
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets 190,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						190,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						190,000
Output	0001	Access to Quality primary Education Improved	Yr.1	Yr.2	Yr.3			190,000
			1	1	1			
Activity	627641	Const/Rehab. 3 No Primary Education @Atonsu,Adutwam and Kyease	1.0	1.0	1.0			190,000

Fixed assets								190,000
31112	Nonresidential buildings							190,000
3111256	WIP School Buildings							190,000

Total Cost Centre 987,595

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70921	Lower-secondary education						2,604
Organisation	2760302003	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services **2,604**

Objective	060104	1.4. Improve quality of teaching and learning						2,604
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						2,604
Output	0001	Access to Quality JHS Education Improved						2,604
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	627643	Support for Other Educational Activities	1.0	1.0	1.0			2,604

Use of goods and services								2,604
22101	Materials - Office Supplies							2,604
2210101	Printed Material & Stationery							2,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70921	Lower-secondary education						60,000
Organisation	2760302003	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Other expense **60,000**

Objective	060104	1.4. Improve quality of teaching and learning						60,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						60,000
Output	0001	Access to Quality JHS Education Improved						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	627643	Support for Other Educational Activities	1.0	1.0	1.0			60,000

Miscellaneous other expense								60,000
28210	General Expenses							60,000
2821012	Scholarship/Awards							60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			361,836	
Function Code	70921	Lower-secondary education						
Organisation	2760302003	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								106,836
Objective	060104	1.4. Improve quality of teaching and learning						106,836
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						106,836
Output	0001	Access to Quality JHS Education Improved		Yr.1	Yr.2	Yr.3		106,836
Activity	627643	Support for Other Educational Activities		1	1	1		
				1.0	1.0	1.0		106,836
Use of goods and services								106,836
	22101	Materials - Office Supplies						11,705
	2210101	Printed Material & Stationery						11,705
	22104	Rentals						15,000
	2210410	Rentals of Computers and Accessories						15,000
	22106	Repairs - Maintenance						80,131
	2210613	Schools/Nurseries						80,131
Other expense								66,000
Objective	060104	1.4. Improve quality of teaching and learning						66,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						66,000
Output	0001	Access to Quality JHS Education Improved		Yr.1	Yr.2	Yr.3		66,000
Activity	627643	Support for Other Educational Activities		1	1	1		
				1.0	1.0	1.0		66,000
Miscellaneous other expense								66,000
	28210	General Expenses						66,000
	2821012	Scholarship/Awards						60,000
	2821013	Special Operations (COS)						6,000
Non Financial Assets								189,000
Objective	060104	1.4. Improve quality of teaching and learning						189,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						189,000
Output	0001	Access to Quality JHS Education Improved		Yr.1	Yr.2	Yr.3		189,000
Activity	627642	Construction of 2 No.JHS Block @ Jaduako & Adutwam		1	1	1		
				1.0	1.0	1.0		189,000
Fixed assets								189,000
	31112	Nonresidential buildings						189,000
	3111256	WIP School Buildings						189,000
Total Cost Centre								424,440

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				138,123
Function Code	70740	Public health services					
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Compensation of employees [GFS] 138,123

Objective	000000	Compensation of Employees					138,123
National Strategy	0000000	Compensation of Employees					138,123
Output	0000		Yr.1	Yr.2	Yr.3		138,123
			0	0	0		
Activity	000000		0.0	0.0	0.0		138,123

Wages and Salaries							122,233
21110	Established Position						122,233
2111001	Established Post						122,233
Social Contributions							15,890
21210	Actual social contributions [GFS]						15,890
2121001	13% SSF Contribution						15,890

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				4,000
Function Code	70740	Public health services					
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services 4,000

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					4,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					4,000
Output	0001	Sanitation at the District Level Improved	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	627627	Support to District waste Management	1.0	1.0	1.0		4,000

Use of goods and services							4,000
22102	Utilities						4,000
2210205	Sanitation Charges						4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		500,000
Function Code	70740	Public health services			
Organisation	2760402002	Sekyere Central District - Nsuta Health Environmental Health Unit Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Use of goods and services					430,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			430,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport			80,000
Output	0001	Sanitation at the District Level Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627628	Support National Fumigation	1.0	1.0	1.0
		Use of goods and services			80,000
	22106	Repairs - Maintenance			80,000
	2210616	Sanitary Sites			80,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes			350,000
Output	0001	Sanitation at the District Level Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627627	Support to District waste Management	1.0	1.0	1.0
		Use of goods and services			200,000
	22102	Utilities			200,000
	2210205	Sanitation Charges			200,000
Activity	627629	Sanitation Improvement Package(Pushing, Leveling and Evacuation of Refuse)	1.0	1.0	1.0
		Use of goods and services			150,000
	22106	Repairs - Maintenance			150,000
	2210616	Sanitary Sites			150,000
Non Financial Assets					70,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			70,000
National Strategy	5010101	1.1.1 Improve and develop the physical infrastructure across all modes for transport			70,000
Output	0001	Sanitation at the District Level Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627649	Completion of 2No. 6-Searter KVIP Toilet @ Jaduako & Kyease	1.0	1.0	1.0
		Fixed assets			70,000
	31113	Other structures			70,000
	3111353	WIP Toilets			70,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		62,525
Function Code	70740	Public health services			
Organisation	2760402002	Sekyere Central District - Nsuta Health Environmental Health Unit Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Non Financial Assets					62,525
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			62,525
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora			62,525
Output	0002	People have Aaccées to Potable Water	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627651	Construction and Drilling of 6-N0.Boreholes	1.0	1.0	1.0
Fixed assets					62,525
	31131	Infrastructure Assets			62,525
	3113162	WIP Water Systems			62,525
Total Cost Centre					704,648

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		589,065	
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta Health Hospital services Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services					45,065	
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			45,065	
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB			45,065	
Output	0001	HIV/AIDS, Malaria/ STDS Cases Reduced	Yr.1	Yr.2	Yr.3	45,065
Activity	627639	Organise HIV/AIDS Awareness Campaign	1	1	1	45,065
Use of goods and services					45,065	
22107 Training - Seminars - Conferences					45,065	
2210711 Public Education & Sensitization					45,065	
Non Financial Assets					544,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			544,000	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy			267,000	
Output	0001	People Access to Healthcare Improved	Yr.1	Yr.2	Yr.3	267,000
Activity	627633	Rehabilitation of Health Centre @ Aframso	1.0	1.0	1.0	62,000
Fixed assets					62,000	
31112 Nonresidential buildings					62,000	
3111253 WIP Health Centres					62,000	
Activity	627634	Rehabilitation of Clinic @ Kyiase	1.0	1.0	1.0	40,000
Fixed assets					40,000	
31112 Nonresidential buildings					40,000	
3111252 WIP Clinics					40,000	
Activity	627635	Construction Of Nurses Quarters and Rehabilitation of Health Centre @ Birem	1.0	1.0	1.0	50,000
Fixed assets					50,000	
31112 Nonresidential buildings					50,000	
3111253 WIP Health Centres					50,000	
Activity	627637	Purchase of @ 2.No. Generator	1.0	1.0	1.0	15,000
Fixed assets					15,000	
31122 Other machinery and equipment					15,000	
3112206 Plant and Machinery					15,000	
Activity	627638	Purchase of Building for Staff Quarters	1.0	1.0	1.0	100,000
Fixed assets					100,000	
31111 Dwellings					100,000	
3111103 Bungalows/Flats					100,000	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas			277,000	
Output	0001	People Access to Healthcare Improved	Yr.1	Yr.2	Yr.3	277,000
Activity	627630	Construction of CHPS Compound @ Amoamang	1.0	1.0	1.0	130,000
Fixed assets					130,000	
31112 Nonresidential buildings					130,000	

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

3111207 Health Centres						130,000
Activity	627631	Construction of CHPS Compound @Nkojua	1.0	1.0	1.0	130,000
Fixed assets						130,000
31112 Nonresidential buildings						130,000
3111253 WIP Health Centres						130,000
Activity	627632	Rehabilitation of CHPS Compound @ Jaduako	1.0	1.0	1.0	17,000
Fixed assets						17,000
31112 Nonresidential buildings						17,000
3111253 WIP Health Centres						17,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 400,000
Function Code	70731	General hospital services (IS)				
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Non Financial Assets						400,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				400,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				270,000
Output	0001	People Access to Healthcare Improved	Yr.1	Yr.2	Yr.3	270,000
			1	1	1	
Activity	627635	Construction Of Nurses Quarters and Rehabilitation of Health Centre @ Birem	1.0	1.0	1.0	50,000
Fixed assets						50,000
31112 Nonresidential buildings						50,000
3111253 WIP Health Centres						50,000
Activity	627636	Construction of 1 No. 2 Units Semi-Detached Nurses Staff Quarters @ Nsuta	1.0	1.0	1.0	220,000
Fixed assets						220,000
31111 Dwellings						220,000
3111152 WIP Dest. Homes						220,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				130,000
Output	0001	People Access to Healthcare Improved	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
Activity	627650	Construction of CHPS Compound @ Yereso	1.0	1.0	1.0	130,000
Fixed assets						130,000
31112 Nonresidential buildings						130,000
3111207 Health Centres						130,000
Total Cost Centre						989,065

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		447,436	
Function Code	70421	Agriculture cs						
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Compensation of employees [GFS]								419,243
Objective	000000	Compensation of Employees						419,243
National Strategy	0000000	Compensation of Employees						419,243
Output	0000				Yr.1	Yr.2	Yr.3	419,243
					0	0	0	
Activity	000000				0.0	0.0	0.0	419,243
Wages and Salaries								371,012
21110 Established Position								371,012
2111001 Established Post								371,012
Social Contributions								48,232
21210 Actual social contributions [GFS]								48,232
2121001 13% SSF Contribution								48,232
Use of goods and services								6,000
Objective	030102	1.2. Improve science, technology and innovation application						2,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						2,000
Output	0001	Agric Mechanisation Improved			Yr.1	Yr.2	Yr.3	2,000
					1	1	1	
Activity	627624	Support Farmers with Processing Machines(Solar Drier For Cassava Processing)			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22104 Rentals								2,000
2210409 Rental of Plant & Equipment								2,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						4,000
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						4,000
Output	0001	Agricultural Production Increased by 20% by December,2014			Yr.1	Yr.2	Yr.3	4,000
					1	1	1	
Activity	627615	Organise Extension Delivery Service to the Farmers			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22105 Travel - Transport								4,000
2210505 Running Cost - Official Vehicles								4,000
Non Financial Assets								22,193
Objective	030102	1.2. Improve science, technology and innovation application						13,193
National Strategy	3010103	1.1.3 Promote the availability of machinery under hire purchase and lease schemes						8,193
Output	0001	Agric Mechanisation Improved			Yr.1	Yr.2	Yr.3	8,193
					1	1	1	
Activity	627625	Procure 3 Pumping Machines for FBOs			1.0	1.0	1.0	8,193
Fixed assets								8,193
31122 Other machinery and equipment								8,193
3112202 Agricultural Machinery								8,193
National Strategy	3010204	1.2.4 Develop sustained funding mechanisms for research and transfer of research findings						5,000

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

Output	0001	Agric Mechanisation Improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	627626	Plant 1000 Trees in the Degraded Forest in the District	1.0	1.0	1.0	5,000
Fixed assets						5,000
31122 Other machinery and equipment						5,000
3112202 Agricultural Machinery						5,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				9,000
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National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business				9,000
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Output	0001	Agricultural Production Increased by 20% by December,2014	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	

Activity	627618	Support Farmers to Establish Commercial Farms for Cassava Production Annually	1.0	1.0	1.0	5,000
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Fixed assets						5,000
31122 Other machinery and equipment						5,000
3112252 WIP Agricultural Machinery						5,000

Activity	627619	Support Farmers to Establish Ten Acres of Land With Planting Materials	1.0	1.0	1.0	4,000
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Fixed assets						4,000
31122 Other machinery and equipment						4,000
3112202 Agricultural Machinery						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,170
Function Code	70421	Agriculture cs				
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				

Use of goods and services 2,170

Objective	030105	1.5. Improve institutional coordination for agriculture development				2,170
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National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business				2,170
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Output	0001	Agricultural Production Increased by 20% by December,2014	Yr.1	Yr.2	Yr.3	2,170
			1	1	1	

Activity	627620	Monitor and Collect Weekly Market Information	1.0	1.0	1.0	2,170
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Use of goods and services						2,170
22107 Training - Seminars - Conferences						2,170
2210711 Public Education & Sensitization						2,170

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			30,000
Function Code	70421	Agriculture cs						
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								30,000
Objective	030102	1.2. Improve science, technology and innovation application						1,500
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						1,500
Output	0001	Agric Mechanisation Improved			Yr.1	Yr.2	Yr.3	1,500
Activity	627623	Carry out Livestock Surveillance and Vaccinate them			1	1	1	
					1.0	1.0	1.0	1,500
		Use of goods and services						1,500
		22101	Materials - Office Supplies					1,500
		2210105	Drugs					1,500
Objective	030105	1.5. Improve institutional coordination for agriculture development						28,500
National Strategy	3020102	2.1.2 Develop programmes to increase the participation of the youth in agriculture and aquaculture business						28,500
Output	0001	Agricultural Production Increased by 20% by December,2014			Yr.1	Yr.2	Yr.3	28,500
Activity	627522	Organise Farmers Day Annually			1	1	1	
					1.0	1.0	1.0	25,000
		Use of goods and services						25,000
		22109	Special Services					25,000
		2210902	Official Celebrations					25,000
Activity	627616	Undertake Home and Farm Visit Monthly			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
		22105	Travel - Transport					1,000
		2210505	Running Cost - Official Vehicles					1,000
Activity	627617	Organise Stakeholders Forum for Farmers Trade Unions /Operators			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
		22107	Training - Seminars - Conferences					2,000
		2210711	Public Education & Sensitization					2,000
Activity	627621	Organise 28 Field Days Within the District			1.0	1.0	1.0	500
		Use of goods and services						500
		22105	Travel - Transport					500
		2210503	Fuel & Lubricants - Official Vehicles					500
Total Cost Centre								479,606

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		27,226
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2760701006	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Compensation of employees [GFS]					27,226
Objective	000000	Compensation of Employees			27,226
National Strategy	0000000	Compensation of Employees			27,226
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					24,094
	21110	Established Position			24,094
	2111001	Established Post			24,094
Social Contributions					3,132
	21210	Actual social contributions [GFS]			3,132
	2121001	13% SSF Contribution			3,132
Total Cost Centre					27,226

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,000
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

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

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,000
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						2,000
Output	0001	Land Planning is Improved						2,000
Activity	627640	Resource Physical Planning department						2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						60,122
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services **60,122**

Objective	050901	9.1 Establish a framework to coordinate human settlements devt						60,122
National Strategy	5090105	9.1.5 Enhance the capacities of institutions for effective planning of human settlements Urban Housing						60,122
Output	0001	Land Planning is Improved						60,122
Activity	627640	Resource Physical Planning department						60,122

Use of goods and services								60,122
22109	Special Services							60,122
2210908	Property Valuation Expenses							60,122

Total Cost Centre **62,122**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						89,321
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]			73,217
Objective	000000	Compensation of Employees								73,217
National Strategy	0000000	Compensation of Employees								73,217
Output	0000					Yr.1	Yr.2	Yr.3		73,217
						0	0	0		
Activity	000000					0.0	0.0	0.0		73,217
Wages and Salaries										43,806
	21110	Established Position								43,806
	2111001	Established Post								43,806
Social Contributions										29,411
	21210	Actual social contributions [GFS]								29,411
	2121001	13% SSF Contribution								29,411

							Use of goods and services			16,104
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable								16,104
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable								16,104
Output	0001	People in the Community Protected				Yr.1	Yr.2	Yr.3		16,104
						1	1	1		
Activity	627643	social Welfare and Community Devt Resourced				1.0	1.0	1.0		16,104
Use of goods and services										16,104
	22101	Materials - Office Supplies								8,000
	2210117	Teaching & Learning Materials								8,000
	22105	Travel - Transport								4,500
	2210503	Fuel & Lubricants - Official Vehicles								4,500
	22108	Consulting Services								3,604
	2210803	Other Consultancy Expenses								3,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							Total By Funding
Function Code	71040	Family and children							2,170
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							

							Use of goods and services			2,170
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable								2,170
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable								2,170
Output	0001	People in the Community Protected				Yr.1	Yr.2	Yr.3		2,170
						1	1	1		
Activity	627643	social Welfare and Community Devt Resourced				1.0	1.0	1.0		2,170
Use of goods and services										2,170
	22105	Travel - Transport								2,170
	2210503	Fuel & Lubricants - Official Vehicles								2,170

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding
Function Code	71040	Family and children			80,000
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Other expense					80,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			80,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			80,000
Output	0001	People in the Community Protected	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627644	Giving Financial Assistance to Disable	1.0	1.0	1.0
Miscellaneous other expense					80,000
28210 General Expenses					80,000
2821009 Donations					80,000
Total Cost Centre					171,491

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 182,433
Function Code	70620	Community Development			
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Compensation of employees [GFS]					182,433
Objective	000000	Compensation of Employees			182,433
National Strategy	0000000	Compensation of Employees			182,433
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					182,433
21110 Established Position					182,433
2111001 Established Post					182,433
Total Cost Centre					182,433

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 64,076
Function Code	70610	Housing development						
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]			64,076	
Objective	000000	Compensation of Employees									64,076
National Strategy	0000000	Compensation of Employees									64,076
Output	0000						Yr.1	Yr.2	Yr.3	64,076	
							0	0	0		
Activity	000000						0.0	0.0	0.0	64,076	

Wages and Salaries			56,704
21110	Established Position		56,704
2111001	Established Post		56,704
Social Contributions			7,372
21210	Actual social contributions [GFS]		7,372
2121001	13% SSF Contribution		7,372

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70610	Housing development						Total By Funding 144,487
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services								144,487
Objective	050506	5.6. Ensure efficient utilisation of energy						6,800
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings						2,000
Output	0002	Extension of Electricity To Cover Larger Area	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	627647	Expansion of Electricity	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210107 Electrical Accessories								2,000
National Strategy	5050604	5.6.4 Continue to discourage the importation and use of high energy consuming equipment						4,800
Output	0001	Monthly Utility Bills Are Paid	Yr.1	Yr.2	Yr.3			4,800
			1	1	1			
Activity	627646	Payment of Utility Bills	1.0	1.0	1.0			4,800
Use of goods and services								4,800
22102 Utilities								4,800
2210201 Electricity charges								3,240
2210202 Water								600
2210203 Telecommunications								600
2210204 Postal Charges								360
Objective	050801	8.3 Promot constr'ion & maint of integ'ted resid'tial h'sing c'munities						137,687
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						137,687
Output	0001	Purchase, Repairs and Maintenance of Machinery and Plants Improved	Yr.1	Yr.2	Yr.3			137,687
			1	1	1			
Activity	627605	Purchase and Maintenance of Office Machines and Plants	1.0	1.0	1.0			137,687
Use of goods and services								137,687
22101 Materials - Office Supplies								10,402
2210102 Office Facilities, Supplies & Accessories								10,402
22105 Travel - Transport								88,880
2210505 Running Cost - Official Vehicles								88,880
22106 Repairs - Maintenance								38,405
2210603 Repairs of Office Buildings								38,405

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	240,000
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Non Financial Assets **240,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					240,000
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS					240,000
Output	0001	Office and Residential Accommodation Improved	Yr.1	Yr.2	Yr.3		240,000
			1	1	1		
Activity	627649	CIP/Self Help Projects	1.0	1.0	1.0		240,000

Fixed assets							240,000
31112	Nonresidential buildings						240,000
3111205	School Buildings						240,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		1,152,000	
Function Code	70610	Housing development						
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								225,000
Objective	050506	5.6. Ensure efficient utilisation of energy						100,000
National Strategy	5050602	5.6.2 Promote the use and design of energy efficient and renewable energy technologies in public and private buildings						100,000
Output	0002	Extension of Electricity To Cover Larger Area			Yr.1	Yr.2	Yr.3	100,000
					1	1	1	
Activity	627647	Expansion of Electricity			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22101 Materials - Office Supplies								100,000
2210107 Electrical Accessories								100,000
Objective	050801	8.3 Promote construction & maint of integrated residential housing communities						125,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						125,000
Output	0001	Purchase, Repairs and Maintenance of Machinery and Plants Improved			Yr.1	Yr.2	Yr.3	125,000
					1	1	1	
Activity	627605	Purchase and Maintenance of Office Machines and Plants			1.0	1.0	1.0	125,000
Use of goods and services								125,000
22105 Travel - Transport								60,000
2210502 Maintenance & Repairs - Official Vehicles								60,000
22106 Repairs - Maintenance								65,000
2210603 Repairs of Office Buildings								65,000
Non Financial Assets								927,000
Objective	070201	2.1 Ensure effective implementation of decentralisation policy & programs						927,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						777,000
Output	0001	Office and Residential Accommodation Improved			Yr.1	Yr.2	Yr.3	777,000
					1	1	1	
Activity	627648	Construct Office and Residential Accommodation			1.0	1.0	1.0	777,000
Fixed assets								777,000
31111 Dwellings								327,000
3111153 WIP Bungalows/Flat								327,000
31112 Nonresidential buildings								450,000
3111255 WIP Office Buildings								450,000
National Strategy	7020106	2.1.6 Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for the newly created districts and ILGS						150,000
Output	0001	Office and Residential Accommodation Improved			Yr.1	Yr.2	Yr.3	150,000
					1	1	1	
Activity	627649	CIP/Self Help Projects			1.0	1.0	1.0	150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111205 School Buildings								150,000
Total Cost Centre								1,600,562

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		63,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2761103002	Sekyere Central District - Nsuta Trade, Industry and Tourism Cottage Industry Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								13,000
Objective	020105	1.5 Expand opportunities for job creation						13,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						13,000
Output	0001	Live Of the People Improved			Yr.1	Yr.2	Yr.3	13,000
					1	1	1	
Activity	627607	Train Youth With Employable Skills			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	627608	Organised In-Service Training for Artisan			1.0	1.0	1.0	1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	627609	Acquire Land Banks for Development Project			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22104 Rentals								10,000
2210405 Rental of Land and Buildings								10,000
Non Financial Assets								50,000
Objective	020105	1.5 Expand opportunities for job creation						50,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities						50,000
Output	0001	Live Of the People Improved			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	627610	Upgrading of Birem			1.0	1.0	1.0	50,000
Fixed assets								50,000
31113 Other structures								50,000
3111354 WIP Markets								50,000
Total Cost Centre								63,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	23,000
Function Code	70473	Tourism					
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services							14,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development					14,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities					14,000
Output	0001	Tourism Sites In the District Improved	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	627611	Develop and Advertise Tourism Potential In the District	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22106 Repairs - Maintenance							2,000
2210615 Recreational Parks							2,000
Activity	627612	Abaasua Mountain Disbursement	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22106 Repairs - Maintenance							12,000
2210601 Roads, Driveways & Grounds							12,000

Non Financial Assets							9,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development					9,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities					9,000
Output	0001	Tourism Sites In the District Improved	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	627613	Dev't of Nsuta Market	1.0	1.0	1.0		9,000
Fixed assets							9,000
31113 Other structures							9,000
3111304 Markets							9,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,500
Function Code	70473	Tourism					
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services							2,500
Objective	020501	5.1 Diversify and expand the tourism industry for economic development					2,500
National Strategy	2010502	1.5.2 Support the creation of business opportunities					2,500
Output	0001	Tourism Sites In the District Improved	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	627611	Develop and Advertise Tourism Potential In the District	1.0	1.0	1.0		2,500
Use of goods and services							2,500
22107 Training - Seminars - Conferences							2,500
2210711 Public Education & Sensitization							2,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70473	Tourism			120,000
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Non Financial Assets					120,000
Objective	020501	5.1 Diversify and expand the tourism industry for economic development			120,000
National Strategy	2010502	1.5.2 Support the creation of business opportunities			120,000
Output	0001	Tourism Sites In the District Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627614	Spot Improvement of Atwea-Abaasua Tourist Site Feeder	1.0	1.0	1.0
Fixed assets					120,000
	31113	Other structures			120,000
	3111308	Feeder Roads			120,000
Total Cost Centre					145,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 2,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 2,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						2,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						2,000
Output	0001	Disaster Issues in the District Reduced						2,000
Activity	627639	Organise Training Workshop on Climate Change for 100 farmers	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 70,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 70,000

Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						70,000
National Strategy	3010407	1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services						30,000
Output	0001	Disaster Issues in the District Reduced						30,000
Activity	627650	Support for Security Services to Solve Help Prevent Crime in the district	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22102	Utilities							30,000
2210206	Armed Guard and Security							30,000

National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability						40,000
Output	0001	Disaster Issues in the District Reduced						40,000
Activity	627639	Organise Training Workshop on Climate Change for 100 farmers	1.0	1.0	1.0			40,000

Use of goods and services								40,000
22105	Travel - Transport							38,000
2210503	Fuel & Lubricants - Official Vehicles							38,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Total Cost Centre 72,000

Total Vote 7,726,012