



REPUBLIC OF GHANA (Final work)

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SEKYERE CENTRAL DISTRICT ASSEMBLY-NSUTA

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (15) Policy Objectives that are relevant to the Sekyere Central District Assembly

1. Improve fiscal revenue mobilization and management
2. Improve public expenditure management
3. Expand opportunities for job creation
4. Promote Agriculture Mechanisation
5. Enhance capacity to adapt to climate change impacts
6. Strengthen human & institutional capacities for land use planning & management
7. Accelerate the provision of adequate, safe and affordable water
8. Accelerate provision of improved environmental sanitation facilities
9. Improve quality of teaching and learning
10. Increase inclusive and equitable access to education at all levels
11. Improve quality of health services delivery including mental health services.
12. Improve institutional capacity to deliver HIV & AIDS/STIs services
13. Ensure effective appreciation and inclusion of disability issues
14. Ensure effective integration of PWDs into society
15. Integrate & institutionalize preparatory district level planning & budgeting

2. GOAL

The goal of the Sekyere Central District Assembly District:

- I. Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- II. Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

3. CORE FUNCTIONS

The functions of the Sekyere Central District Assembly are clearly stated in the Local Government Act of 1993, Act 462 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of youth and artisans trained to acquire employable skills.	The number of youth trained and employed at the end of the year	2015	45	2016	80	2017	110
Promote livestock and poultry development for food safety and public health	Percentage (%) of livestock and poultry development achieved	2015	20%	2016	25%	2017	30%
Increase food crop production.	Percentage (%) of food crop production achieved	2015	55%	2016	60%	2017	70%
Enhance capacity of inhabitants to adapt a climate change impact	Percentage of farmers who adapted modernized farming system	2015	20%	2016	25%	2017	30%
Improve road infrastructure in the District.	Kilometers of roads rehabilitated or improved	2015	20	2016	30	2017	40
Provision of adequate, safe and affordable water	Number of new boreholes drilled	2015	5	2016	6	2017	10
	Number of mechanized boreholes constructed	2015	1	2016	2	2017	3
Environmental sanitation improved	Number of Aqua Privy / KVIP Toilets constructed or rehabilitated	2015	3	2016	6	2017	8
	Number of waste bins supplied to schools and communities.	2015	70	2016	150	2017	200
	Copies of Environmental Bye-Laws Gazzetted and Distributed	2015	10	2016	150	2017	180
	Number of Refuse Evacuated	2015	2	2016	5	2017	11
Increase inclusive and equitable access to education at all levels	Number of school blocks constructed/rehabilitated	2015	2	2016	7	2017	10
	Number of dual desks, teachers table and chairs supplied.	2015	250	2016	300	2017	400
	Number of needy but brilliant students Supported	2015	56	2016	70	2017	95
	Number of School pupils supported with school feeding.	2015	8,770	2016	8,770	2017	12,000
Enhance people awareness of non-communicable (NCDS) and neglected tropical disease and reduce spread of STDs	Number of awareness campaign organized	2015	6	2016	10	2017	12
	Number of HIV/AIDs cases reported	2015	10	2016	8	2017	5
	Number of pregnant women counseled and tested	2015	100	2016	150	2017	200

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Assembly Revenue(IGF) Improved	Percentage achieved in the IGF	2015	81.46%	2016	62.71%(Aug)	2017	100%
Ensure effective implementation of the decentralization policy and programmes	Number of town/area council functioning	2015	4	2016	7	2017	7
	Number of office and Residential Accommodation provided.	2015	1	2016	2	2017	7
	Number of times projects and programs were monitored within a year	2015	8	2016	12	2017	20
	Number of Training Program organized	2015	2	2016	5	2017	10

4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Environmental Health

The assembly has performed tremendously in the area of environmental health, a community durbar has been organised in the 24 major communities to sensitize and educate the citizenry about the importance of clean environment,

Sanitary equipment like shovels, wheel barrows, rakes, brooms, and others have been procured and supplied to the major communities in the district. The monthly sanitation day exercise is well organised in the district and many citizens take part.

Most of the refuse in the major towns like Nsuta, Beposo and Kwamang have been evacuated.

Two KVIP/Aqua privy were constructed and others in bad shape were also rehabilitated.

District sanitation by-laws were gazetted and copies were given to the assembly members and area/town councils.

Administration

Office /Staff Accommodation

The Sekyere Central District assembly being a newly created district has challenges in residential and office accommodation. The districts office complex is about 80% complete whilst District Chief Executive and District Coordinating Director Bungalows are at the finishing stages. One semi-detached bungalow for senior staff is also at the completion stage.

The district sub-structures were resourced and their capacity enhanced to boost their work.

The assembly is also trying to achieve the 100% target in IGF generation, a revenue improvement action plan has been prepared and well implemented. A standing revenue task force has been formed to monitor the activities of revenue collectors.

There is remarkable improvement in the IGF performance over the years. The estimated revenue for 2014 and 2015 financial years were GHC 343,000.00 and 371,000.00 respectively. At the end of the financial years 257,778.22 representing 75.07 were achieved for 2014 whilst 302,803.53 representing 81.46 were collected at end of 2015. There was a 6.39% increase.

In 2016 financial year an amount of **372,000.00** was estimated. **GHC233,293.73** representing **62.71** was collected as at 31ST August, 2016. From the above performance, it is very likely that the 100% target for 2016 would be achieved.

Provision of Water

In the area of water provision the assembly has drilled a number of boreholes districtwide. Four boreholes were drilled in 2015 and one (1) out of them was mechanised. Drilling of 6 boreholes are on-going in most of the remotest areas.

Education

There is a remarkable improvement in school enrolment. This is as a result of construction of new school blocks district wide. Again, schools under trees has also been removed under the presidential priority project.

Three new schools constructed whilst two others rehabilitated.

250 dual desks and teachers tables and chairs were supplied to the schools in the district. This has helped in teaching and learning process in the district. In the area of scholarship/financial assistance to brilliant but needy students, the assembly has assisted 70 students in various educational institutions at different levels. 8,770 pupils have been fed under the Ghana School Feeding Program. This has boosted school enrolment. Spam was organized in most schools to encourage community participation in education and to up – lift academic performance.

Training of school based SHEP Coordinators on ITN Distribution and malaria Control. Lesson notes preparation and strategies to achieve learning outcomes. Orientation for curriculum leaders and heads on CBI and SBI. Organized both SBI and CBI for teachers on Approach to teaching all subjects.

Organized an Education Durbar to sensitize general public on their roles and responsibilities towards the education of their wards and also to raise funds support quality education delivery (including 3-year awards scheme for Best Student/Pupil, Best Teacher and Best Community/School in the district.

Efforts have been made over the years to improve access in the district, and this yielded some positive results. For instance the Community Participation Co-coordinator with the support of other district education office staff has been embarking on community sensitization program to create awareness for parents to send their wards to school. Enrolment, retention and completion rates have increased.

MOFA

Sekyere Central District is an agrarian economy with more than 71% of the working force being farmer's growing and rearing various kinds of crops and animals. In view of this, there has being remarkable achievement in the sector over the years.

The district currently has thirteen (13) Agricultural Extension Agents (AEAs) and two (2) Veterinary Technical Officers (Vet T.O) in various operational areas across the district. These AEAs are supervised by five (5) District Agriculture Officer (DAO) in their respective zone.

With respect to mobility. Ten (10) of the thirteen (13) AEAs and three (3) DAOs motorbikes in the district. In terms of extension coverage, the district is now operating in 90 farming communities and averagely covered 72 farming communities representing 80% with improved extension technologies and provided farmers with the necessary technical advice across the district. This is a massive improvement as compared to 47 communities and 52.2% coverage of last year.

The district demonstrated a total of ten (10) improved agricultural technologies to 1,276 (males – 834, Females – 442) beneficiary farmers throughout the reporting period by thirteen (13) Agriculture Extension Agents (AEAs) operating in the district. There were other technologies that were demonstrated to farmers but there is no provision for such technologies and such technologies is Fire Belt Creation.

A total number of One Hundred and Fifty-One (151) farmers were sensitized on HIV/AIDS in 50 communities and farm animals were also treated against endo parasites.

All technical staff are actively registering farmers on the e-extension farmers' registration programme. It is done across the entire district.

LEAP programme has just been introduced and some selected communities, such as Issaka Akura and Oku are beneficiaries.

AGRA/WAAPP (EAQRSI) 52 farmers benefited under this initiative and recovery is underway.

HEALTH DEPARTMENT

During the year, a total number of **Thirty-One Thousand, Two Hundred and Eighty-Four** (31,284) representing 98% people were treated as **National Immunization Day (NID)**

Vitamin A supplement were given to **Thirteen Thousand, Six Hundred and Twenty-Four** (13,624) representing 96% children in the entire district.

During the year, the health sector were able to give dewormer to **Two Thousand, Seven Hundred and Fifty-One (2,751)** school children across the district.

Three (3) new Chips compound have been constructed whilst the existing ones have been renovated, these has made healthcare delivery accessible and affordable to the people.

Non-Literacy Classes

The subject covers the number of classes, batches, leaners, facilitators, gender distribution and language used.

For the period under review, there were four (4) classes under the said batch. They had a total enrolment of ninety-three (93) adult learners with the following gender distribution fourteen (14) males and seventy-nine (79) females.

Security

The security situation in the district was challenged by armed robberies and Fulani herdsmen during the year. The district watchdog committee and voluntary community policing were formed to help curb the robbery menace. The Fulani herdsmen were also driven away by the joint police and the community people.

NADMO

Formation of the District Disaster Management Committee

The inaugural meeting of the District Disaster Management Committee was formed to deal with disaster issues. The committee is made of the following department: NADMO, Fire Service, Environmental, The Police Service, Ministry of Health, Ministry of Agriculture, Forestry, Social Welfare, Information Service and Education. Through the activities of these taskforce they are able to prevent bushfire and also educate citizens on the effects of bushfire.

For 2016 financial year, the district distributed Twenty (20) bags of rice as relief item to the disaster victims of Amoamang and Ankamadoa.

5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	86,000.00	64,142.48	72,000.00	36,653.33	72,357.00	40,788.00	56.37
Fees	90,000.00	81,000.21	150,000.00	124,718.99	150,000.00	94,112.62	62.74
Fines	58,000.00	40,002.25	1,500.00	280.00	1,500.00	205.00	13.67
Licenses	45,000.00	41,500.00	37,000.00	32,216.00	37,000.00	39,252.00	106.09
Land	44,200.00	23,549.46	95,750.00	74,951.70	95,750.00	45,613.04	47.64
Rent	3,200.00	2,150.00	3,450.00	3,380.00	3,450.00	2,020.00	58.55
Investment	2,000.00	0.00	2,000.00	-	100.00	-	-
Miscellaneous	15,000.00	434.11	10,000.00	30,603.51	10,000.00	11,303.07	113.03
Total	343,400.00	252,778.51	371,700.00	302,803.53	372,000.00	233,293.73	62.71

THREE YEAR IGF PERFORMANCE ANALYSIS (2014-2016)

YEAR	BUDGET	ACTUAL	% ACHIEVED
2014	343,400.00	257,778.22	75.07
2015	371,700.00	302,803.53	81.46
2016	372,000.00	233,293.73	62.71

The IGF revenue projection of the district has seen increases from GHc 343,000.00 in 2014 to GHc 372,000.00 in 2016. Percentage (actual) collected for the period also increased from 75.07% in 2014 to 81.46% in 2015. The year 2016 has recorded 62.471% as at August. This reflects a possible higher achievement by end of year considering the district's revenue collection trend.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		
	Budget	Actual	Budget	Actual	Budget	Actual as at A	% As at August
IGF	343,400.00	252,778.51	376,200.00	302,803.53	372,000.00	233,293.73	62.71
Compensation transf	1,115,261.23	1,090,025.52	1,281,669.36	1,319,070.76	1,427,794.20	951,862.80	66.67
Goods and Services t	70,738.16	-	42,213.49		39,297.00		0
Assets Transfer	176.48	-	-		-	-	0
DACF	2,884,751.00	1071387.54	3,473,392.53	2,284,505.91	4,006,545	1,242,381.82	43.97
School Feeding	891,443.00	467750.8	797,595.00	416,218.00	797,595.00	-	0
DDF		335,529.47	539,243.83	291,262.00	643,325.00	379,262.00	58.95
	499,333.00						
MP	100,000.00	60,136.75	100,000	241,211.89	300,000	321,591.47	107.20
Other transfers (sif, h	605,574.13	349335.2	23,825.79	0	185,879.00	127,428.88	68.55
Total	6,157,092.87	1,583,860.54	6,770,292.00	3,603,576.67	7,764,643.20	3,255,820.71	41.93

The districts revenue stream has had significant increases from the year 2014 to 2016, the actual revenue realized in the year 2015 was GHc 3,603,576.67 which is an increase of 127.52% of the 2014 amount of GHc 1,583,860.54. The actual revenue for the year 2016 as at August is GHc 3,255,820.71 which is 90.35% percent of the entire 2015 revenue of GHc 3,603,576.67.

1. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% As at Aug 2016
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	44,456.00	42,408.24	62,595.00	48,308.87	68,972.08	40,528.24	58.76
Goods and Services	285,739.00	199,900.77	293,200.00	253,176.85	280,578.90	246,200.27	86.51
Assets	13,205.00	10,469.50	12,205.00	9,175.03	20,705.00	11,553.57	78.57
Total	343,400.00	252,778.51	368,000.00	310,660.75	372,000.00	233,293.73	62.71

The IGF expenditure of the district has seen a steady increase from 2014 to 2016. The actual expenditure performance from 2014 (73.960%) to 2015 (84.42%) has been within the expenditure target. The year 2016 would not be different since the expenditure performance is within the budget allocation as at August, 2016.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,115,261.23	1,115,261.24	1,320,299	1,007,498	1,464,927.92	911,334.69	66.67
Goods and Services	2,915,985.08	1,190,233.42	346,235.50	257,148.00	1,480,087.00	493,625.83	33.35
Assets	2,411,904.00	146,227.54	5,095,557.5	3,207,019.5	4,444,233.76	1,975,703.33	0.043
Total	6,443,150.31	1,298,975	6,762,092	4,471,665.5	7,391,643.2	3,380,663.72	45.73

Expenditure budget from (DACF, DDF & other government funds) for the district has grown steadily from year 2014 to year 2016. The year 2014 had an actual expenditure of GHc1,298,975.00, this amount increased to GHc 4,471.655.50 in 2015 which represent a percentage growth of 244.26%. The year 2016 as at August has so far spent GHc3,380,663.72 which represent 75.60% of the 2015 actual amount. Looking at the expected completion of projects coupled with the outstanding releases from the Government of Ghana, the probability of exceeding the 2015 actual expenditure is very high.

2017 OUTLOOK

2016 – 2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Au	Projection	Projection	Projection
Rate	72,300.00	40,788.00	61,500.00	70,725.00	78,504.75
Fees	150,000.00	94,112.62	122,181.00	134,399.10	149,183.00
Fines	1,500.00	205.00	25,969.00	27,267.45	30,266.87
Licences	37,000.00	39,252.00	75,206.00	81,222.48	90,156.95
Land	95,750.00	45,613.04	69,600.00	76,560.00	84,891.60
Rent	3,450.00	2,020.00	5,700.00	6,840.00	7,866.00
Investment	2,000.00	0.00	100.00	100.00	100.00
Miscellaneous	10,000.00	11,303.07	10,000.00	10,000.00	10,000.00
Total	372.00.00	233,293.73	370,256.00	407,114.03	451,059.17

The 2017-2019 financial years have IGF revenue projections of GHc 370,256.00, GHc 407,114.03, GHc 451,059.17 respectively.

2017 – 2019 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016		2017	2018	2019
	2016 budget	Actual as at Aug.	budget	budget	budget
Internally Generated Revenue	372,000.00	233,293.10	370,256.00	407,114.03	451,059.17
Compensation transfers(for decentralized departments)	1,427,794.20	736,297.57	1,676,961.16	1,844,657.28	2,029,123.00
Goods and services transfers(for decentralized departments)	39,297.00	58,860.00	37,473.92	33,037.51	36,341.26.
Assets transfer(for decentralized departments)	0	0	0	0	0
DACF	4,006,545.00	1,242,381.82	3,181,042.00	3,499,146.20	3,849,060.82
DDF	643,325.00	379,262.00	555,884.00	611,472.40	672,619.64
School Feeding Programme	797,595.00	0.00	00.00	00	00
Other funds (Specify) MP, HIPC/SIF/PWD/HIV CIDA	485,879.00	285,872.15	635,379.74	738,840.00	799,340.00
TOTAL	7,764,643.20	2,960,547.64	6,442,147.00	6,864,117.80	7,379,711.00

The 2017-2019 financial years have revenue projections for all sources as GHc 6,442,147.00, GHc 6,864,117.80, GHc 7,379,711.00 respectively.

2017 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2016 budget	Act. As at Aug. 2016	2017	2018	2019
COMPENSATION	1,496,766.08	1,000,171.67	1,736,725.00	1,836,728.00	1,912,333.00
GOODS AND SERVICES	1,764,665.90	478,738.36	1,645,506	1,769,673.00	1,912,675.00
ASSETS	4,503,211.22	1,481,637.61	3,059,916.00	3,257,716.80	3,554,703.00
TOTAL	7,764,643.20	2,960,547.64	6,442,147.00	6,864,117.80	7,379,711.00

The 2017-2019 financial years have expenditure projections for all sectors as at August are GHc 6,442,147.00, GHc 6,864,117.80, GHc 7,379,711.00 respectively.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilisation & utilisation.

2. Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department and Human Resource Department.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

To formulate Policies and Coordinate activities of the District and the decentralized departments

To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments

To provide legal and technical advice to the District and the decentralized departments.

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. It also oversees the coordinating activities of the Assembly and its departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the assembly.

Challenges

- i. Delay and untimely release of funds for the implementation of projects and Programme
- ii. Irregular Power Supply which interrupt the activities
- iii. Inadequate Staff.
- iv. Inadequate logistics.
- v. Inadequate office/residential space
- vi. Delay and untimely submission of departmental report
- vii. Lack of commitment by the Authority to follow the budgetary allocation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff and Residential Accommodation Improved	No. of staff and Residential Accommodation Built/Rehabilitated	3	4	4	4	5
Staff ICT Knowledge Improved	No. of Staff Trained	40	55	60	65	79
	Procure Computers and Accessories	5	6	7	8	10
Training Financial and Administrative Professionals	No. of Staff Supported in Higher Institutions(Masters & Professional Programmes)	4	8	10	15	15
Substructure and Decentralised Department Strengthened	No. of Town and Area Councils Built	3	5	7	7	7
	No. of Staff of Town and Area Councils Staff, Assembly Members Trained	100	120	130	140	150
	No. of Public Fora and Hearing Organised	2	3	4	5	6
	No. Stakeholders Consultation Organised	1	2	4	4	6
	No. of Radio Discussions embarked upon	2	4	6	7	8
	No. of Decentralised Department Supported	11	11	11	11	11
Staff are Motivated	Office Suppliers/Stationery/ Equipment given to Departments	10	12	13	14	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure Office Equipment and Equipment Accessories	Purchase of No.4 Unit Staff Bungalow
Support to Support Sub-Structures	Construct 1No. District Chief Executive Resident
Organise Community and Public Fora	Complete 1No.District Coordinating Director Bungalow
Payment of Staff Rent	Complete 1No.3-Storey Administration Block
Organise National Days Celebrations	Construct Fence wall and Security Post @ DCE Bungalow
Payment of Utility Bills	Construction of 1No.Semi-Detached Snr Staff Bungalow
Payment of Compensation of Employee	
Travelling and Transport	
Organise stakeholders consultation	
Maintain Security in the District	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- i. To Improve fiscal revenue mobilization and expenditure
- ii. To prepare monthly financial report

2. Budget Sub-Programme Description

The sub- programme **Finance and Revenue Mobilization** seeks to improve the district fiscal resources and its utilisation. The units responsible for this sub-programme is accounts unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted to CAGD for further external annual financial statements.

The strength of staff of this sub-programme made up of 1 chief accountant, 1 senior accountants, 1 accountant, 2 assistant accountants, 1 secretary and 14 revenue collectors

Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- I. Untimely and delay in release of fund
- II. Inadequate logistic for revenue mobilization
- III. Inadequate office room for accounts officers
- IV. Lack of qualified personnel to collect revenue
- V. Inadequate database for revenue collection

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016(Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Pay your tax campaign organised	No. of tax education campaign Organised	4	6	12	12	12
IGF improved	Percentage of IGF improved	81.46%	62.71%	100%	100%	100%
Immovable Properties valued	No. of properties valued	-	-	300	600	1000
Tax defaulters prosecuted	No. of tax defaulters prosecuted	10	15	20	50	50
Internal financial management of the assembly improved	Monthly financial reports prepared	12	12	12	12	12
	Annual financial report prepared	26th March	30th June	31st Dec	31st Dec	31st Dec

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark upon pay your tax education campaign	
Explore potential revenue areas	
Organise training workshop for revenue collectors	
Enforce tax regulation	
Revaluate properties in the district	
Procure value books, stationery	
Prepare and submit monthly and annual financial report	
Revaluation of properties	
Prepare and submission of financial reports	
Payment of casual labours	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

1. To Formulate, review and harmonize the district policies and Programmes to ensure inter-departmental action plan for implementation.
2. To ensure the development of well-coordinated and budgeted annual work Programmes for the district
3. To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
4. To track the implementation of policies, programmes and projects in the district
5. To ensure the preparation of the district budget
6. To track revenue and expenditure performance in the district

2. Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all projects and programmes and report on that, coordinate activities of all the departments and prepare composite annual action plan and budget to capture all the programs and projects of the assembly.

The units responsible for the above programme are Development Planning and Budget Units

The Programme is funded by GOG, IGF, DACF and DDF

The beneficiaries of the programme are the inhabitants of the district

The staff strength of the programme are 2 budget analysts, 2 development planning officers, 5 registry staff, 6 secretaries 4 drivers, 3 executive officers, 1 clerical officer, 1 procurement officer, 1 storekeeper, 11 watchmen, 2 typist and 8 laborers

Challenges/Key Issues

- i. Inadequate funding for planned programme and activities
- ii. Lack of funds for monitoring and evaluation of programmes and projects
- iii. Lack of commitment to follow the plan programmes and budget
- iv. Delay and untimely release of fund to execute the plan projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	29 th Oct	27 th Oct	20 th Oct	20 th Oct.	19 th Oct.
Stakeholders Consultation Organised	No. of Stakeholders Consulted	50	98	100	120	200
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st January	20 th Dec	15 th Dec	20 th Oct	20 th October	19 th October
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%
Annual Action Plan Prepared and approved	Action Plan Approved by 30 th October	29 th October	27 th October	20 th October	20 th October	19 th October
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	60	70	75	80	90
Report Submitted Written and Submitted	No. of Quarterly report submitted on time	4	4	4	4	4
	One Annual Report Submit before 15 th January	10 th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan
	Quarterly DPCU Minutes written and filled	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare District Composite Action Plan and Budget	
Organise Stakeholders Consultation on Fee-Fixing Resolution	
Prepare and Gazette Fee-Fixing Resolution	
Monitor and Track Revenue and Expenditure Performance	
Prepare Revenue Improvement Action Plan and Report	
Organise Budget Committee and F&A Meetings and Submit Report	
Organise Budget Hearing for the Decentralised Departments	
Collect and Collate Annual Action Plans of all the Departments and Prepare District Composite Action Plan.	
Collect and Collate Quarterly and Annual progress Report of all the Departments to Prepare the District Reports	
Undertake regular periodic monitoring and Evaluation Exercises on all the Projects and Programmes and Submit Report	
Develop M&E Plan for the District.	
Prepare and Develop District Medium Term Development Plan	
Preparation and Generation of Warrants to cover all expenditures	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services of Local Government Services.

2. Budget Sub-Programme Description

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; the general welfare of the staff and also appraise and report on all staff

The department and units responsibly for the execution of the programme are Human resource unit and registry.

The programme is being funded from IGF, DDF, and DACF.

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly.

The staff strength of the sub-program is six (6) staff, made up of 1 personnel officer 3 executive officers and 2 clerical officers.

Key Issues/Challenges

The major key issues/ challenges confronting Human Resource is the funds to implement the planned program, interference from authority when it comes to hiring and firing of staff. This prevent application of labour rules. Again inadequate office space for files and staff. Attitudes of some staff concerning training and promotion also hinders the smooth running of HR unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Year	12	14	24	24	24
	No. of Staff of Which their Information Updated	100	120	150	150	170
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	1	3	4	5	6
Staff Appraised	Percentage of Staff Appraised	70%	80%	100%	100%	100%
Capacity of Staff Strengthened	Number of Senior Staff Trained	10	12	15	15	20
	Number of Staff Supported in Various Academic and Professional Fields	5	8	12	14	16
	No. of Training Organized	2	2	3	4	4
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	30	42	50	60	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruitment, Placement and Promotions of Staff	
Manpower Skills Development of Staff	
Appraisal of Staff	
Training of Staff	
Updates of Staff Records	
Human Resource Planning and Maintenance of Good Workplace	
Preparation of comprehensive Capacity Building Plan	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The following are the budget programme objectives:

1. The budget programme Objective is to maintain and sustain landscape beautification of build-up and natural environment as well as state prestige with good management programmes.
2. Provide technical advice to the district in all engineering programmes and oversees all engineering works in the district.

2. Budget Programme Description

This program seeks to formulate appropriate policies and programmes on land use and how to maintain and repair the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use.

Additionally, it develops and undertake periodic review of land policies, plans and programs to inform decision making for the achievement of the assembly's goal.

The program provides technical advice to management about land use.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments responsible for implementing this Programme are Physical Planning and works Departments.

The total number of Staff for the implementation of the Programme is Eight (8). That's Physical Planning 3, Works 5. The beneficiaries of the Programme are chiefs, estate developers, private developers and the entire inhabitants of the Sekyere Central District.

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The following are the **Budget Sub-Programme Objective**

The sub- programme seeks to strengthen human, institutional capacities for land planning & management, approve architectural design and drawings.

It also undertake site inspections to advice on architectural works and formulate landscaping concepts and designs to ensure the judicious utilization of land.

2. Budget Sub-Programme Description

The sub- programme **Physical and Spatial Planning** seeks to improve the district spatial planning for the district. The unit responsible for this sub-programme is physical planning department.

The unit has specific roles they play in delivering the said outputs for the sub-programme. The physical planning units formulate goals and standards relating to the use of land and development. They also design plans and proposal to help in the development of urban and rural programmes. They create awareness on human settlement and spatial development policies. Finally, monitoring and evaluation of infrastructural development in the district.

The strength of staff of this sub-programme made up of 2 physical planning staff and 1 secretary

Funding for the sub-programme are from GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Lack of proper spatial plan
- v. The land tenure system and interference from chiefs

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number formulated and Circulated guidelines	5	7	10	12	20
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	12	30	40	45	50
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	2	3	5	10	14
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	3	3	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	3	5	6	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the District	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the District	
Street Naming and Property Address system	

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The Sub-programme provides technical advice to the district assembly in all engineering programmes and projects and oversees the implementation of all engineering works in the organization.

2. Budget Sub-Programme Description

The sub- programme, **Infrastructure Development** seeks to improve the district infrastructural development in terms renovation, rehabilitation, repairs and construction. The programme is responsible for draft designing, tender/procurement preparation and implementation of infrastructure projects. They also in charge reshaping spot improvement, and construction of roads in the district. They responsible for monitoring and evaluation of projects and report accordingly. The sub- programme also in charge of provision of potable water and electrification programme within the district. The sub-programme is also advises management on physical projects.

The strength of staff of this sub-programme made up of 3 Engineers, 1 technical officer and 1 secretary

Funding for the sub-programme are, GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Untimely and delay in release of fund
- ii. Inadequate logistic for monitoring
- iii. Inadequate office accommodation
- iv. Interference from chiefs and opinion leaders

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Facilitate the Repairs and Maintenance of Equipment, Vehicles and Infrastructure	No. of Equipment Repaired	8	10	15	18	20
	No. of Vehicles Repaired	3	4	5	5	5
	No. of Buildings Renovated	4	7	14	15	10
Procurement and Contract Administrations Coordinated	No. of Procurement and Contract Awarded	3	4	6	5	5
Projects Monitored and Evaluated	No. Projects Monitored and evaluated	20	30	40	50	50
District Electrification System Improved	No. of Electricity Poles Supplied	100	120	130	140	160
	No. of Electricity Bulbs Supplied	150	200	250	300	350
	Percentage(%) of Electricity Coverage	31%	35%	40%	45%	50%
Plan, Design and Implement Projects	No. of Report(Quarterly Report) on Plan Implementation submitted	3	3	4	4	4
Organize Community Durbar and Educate People on Building Regulations	No. of Durbar Organised a year	1	1	4	4	4
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	20 th Dec.	15 th Dec	10 th Nov.	30 th Oct.	30 th Oct.
District water System Improved	No. of Boreholes Drilled	3	6	6	7	10
	No. of Boreholes Repaired	2	3	4	5	5
	No. of Small Town Water System	1	1	1	1	1
	Percentage of Water Coverage	50%	55%	60%	55%	80%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The District Roads Improved	Percentage of Engineer Roads	35%	40%	50%	50%	55%
	Percentage of Un-Engineer Roads	265%	30%	40%	40%	45%
	Percentage of Tarred Roads	10%	10%	15%	20%	25%

4. Budget Sub-Programme Operations and Projects

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

Operations
Educate People on Building Regulation
Monitoring and Evaluation of Project
Preparation of O&M Plan
Preparation of Tender Documents
Enforce Building Regulation in the District

Projects
Drilling of 10 No. Boreholes
Rehabilitation of Feeder Roads
Repair and Maintenance of Borehole, Vehicle and Other Equipment
Renovation of Assembly Buildings
Supply of Bulbs and Electricity Poles
Extension of Electricity to Staff Bungalow

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The Budget Programme Objective is to improve access to affordable education, health delivery and integrate vulnerable into society within the District

2. Budget Programme Description

The programme, **SOCIAL SERVICES DELIVERY** seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims to give people in the district accessible to quality education and health service, also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community.

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable.

The departments responsible for this programme are education, health and social welfare and community development.

Funding for the programme are from GOG, IGF, DACF, DDF and other Donor Fund.

The beneficiary of the programme are the school pupils, students, vulnerable in the district.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. **The Budget Sub-Programme Objectives** is to provide accessible and quality formal pre-tertiary education and training to all children of school-going age in the district to acquire knowledge, skills, values and attitudes that will prepare them for higher education and adult life to make them productive and responsible for their benefit and the society at large.

2. Budget Sub-Programme Description

The sub- programme, **Education and Youth Development** seeks to improve living standard of our youth in the district through education. The education department is responsible for this sub-programme. They seek to it that there is effective teaching and learning in our schools. They do this through the provision of infrastructure and supervision. Provision of logistics like teaching and learning materials, improve school health and sanitation. They also ensure recruitment and training of teaching personnel by organising in-service training for the teachers and also monitor teacher's absenteeism.

The programme also seeks to improve Basic Education Certificate Examination and West Africa Secondary School Certificate Examination performance of candidates. Brilliant students are also given sponsorship to study in different level of education in higher institutions.

The key element of this is;

- The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 10 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- The programme seeks to increase access and participation to improve and sustain GP1 from 0.99 – 1.0, NER 110-109, GER: 180-180, PTR 21:1- 23:1, increase the percentage of pupils having sitting places from 78.9% - 83%, improving infrastructural facility and improve school health and sanitation from 68% - 72% for urinal and toilet facilities. The inspection of schools would be improved from 71% to 80% whilst percentage of teacher trained would increase from 50% - 55%.

- The programme aimed at increasing access to and participation in education delivery by improving GER: 74.4% - 76%, NER: 43.2%-47%, GPI: 1:1.06, Completion Rate (CR): 65.6% - 71%. Inspection of schools to monitor teachers absenteeism improve annually from the existing 69% to 80%. Basic Education Certificate Examination (BECE) performances in core subjects such as English, Maths and Science be improved from 76% - 80%, 91% - 92% and 84% - 85% respectively. It is expected that pupil core textbooks ratio of English, Maths and Science be improved from 1:09 - 1:96 in the ensuing year.
- The sub-programme seeks to bridge the gender parity gap between boys and girls by improving GER: 52.4%-88.3%, GPI: 1-1, CR: 83.4%-85%, improve the West Africa Secondary School Certificate Examination (WASSCE) performance of English from 35%-45%, Maths: 20%-30%, Science: 18%-30%, Social Studies: 49% - 55% in the schools. Again, the WASSCE candidates will be taken mock exams to prepare them adequately in other to improve their academic performance.

The strength of staff of this sub-programme made up ofstaff in Education officeteachers in basic schoolteachers in second circle institutions

Funding for the sub-programme are from GOG, IGF, DACF and DDF

The beneficiary of the programme are the school pupils, students and teachers in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate teaching and learning materials
- ii. Inadequate infrastructure (office and classrooms)
- iii. Low enrolment level
- iv. Lack of funds to implement programmes and projects

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Schools Enrolment Increased	GER: 180-180	GER: 180	GER: 180	GER: 180	GER: 180	GER: 180
	NER: 110-109	NER: 110	NER: 112	NER: 112.5	NER: 113	NER: 110
	GPI: 0.99 – 1.00	GPI: 0.97	GPI: 0.99	GPI: 0.99	GPI: 1	GPI: 1
	NAR: 66.3%-70%	NAR: 63.3%	NAR: 67.3%	NAR: 68.9%	NAR: 68.8%	NAR: 70%
	GER: 99.3%-105.4%	GER: 84.3%	GER: 99.3%	GER: 100.10%	GER: 103.3%	GER: 105.4%
	NER:78%-79%	NER:72%	NER:78%	NER:78.6%	NER:78.8%	NER:79%
Management staff and circuit supervisors Trained	100%	100%	100%	100%	100%	100%
Computers and accessories provided	No. of computers provided	3	4	7	8	10
School Health and sanitation facilities improved	Improve school health and sanitation (urinal) 45.7% - 63%. Toilet facility: 73.9% - 76%	Urinal: 41.3% Toilet facility: 69.4%	Urinal: 45.7% Toilet facility: 73.9%	Urinal: 49.78% Toilet facility: 74.15%	Urinal: 55.40% Toilet facility: 75.20%	Urinal: 63% Toilet facility: 76%
Improved teacher professionalism and development	Percentage of Trained Trs improved from 80% - 85%	77%	80%	100%	100%	100%
Adequate Resource provided	Increase resources for utility payments	75%	85%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Training for 8 member Management Staff and 7 Circuit Supervisors.	Purchase 10 computers and accessories for office use.
Provide adequate resources for the payment of Utility bills, logistics and the general running cost of official vehicle.	Provide 209 hexagonal table and chairs for KG schools.
Organise and conduct enrolment drive in 15 selected communities.	Provide Classroom block for KGs
Organise training for teachers in early care and childhood education.	Provide 4 No. 3 Unit gender friendly urinal in 4 schools
Conduct regular school inspection visits and disseminate report.	Provide 2 No. 3 unit gender friendly toilet in 2 schools
Organise enrolment drive in 15 selected communities in the District	Provide 3 water storage facilities (polytanks) for 3 schools.
Provide supplementary readers for primary school pupils.	Provide 319 dual desks for primary school in the district.
Organise and conduct briefly comprehensive and work inspection	Rehabilitate 2 No. 6 unit classroom block provide 3 water storage facilities (Polytanks) for 3 schools.
Provide guidance and counselling service at the JHS level.	
Provide guidance and counselling service at the JHS level.	.
Conduct mock exams for BECE candidates.	
Provide guidance and counselling services at SHS level	
Support gender clubs and girls in life-skills development programmes.	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. The Budget Sub-Programme Objectives are:

- i. To improve quality of health services delivery including mental health services
- ii. To improve institutional capacity to deliver HIV & AIDS/STIs services
- iii. To ensure professionalism in health delivery
- iv. To ensures malaria free district

2. Budget Sub-Programme Description

The sub- programme, **Health Delivery** seeks to improve health services in the district. The health department is responsible for this sub-programme. They seek to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensures recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also performs community duties through immunization. Also supply mosquito net to the people especially those in the hinterlands.

Evaluate and appraise health staff about their performance. Brilliant students are also given sponsorship to study in nursing and midwifery colleges.

The strength of staff of this sub-programme made up of:

Nurses, -----	126
Health administrator-----	1
Doctors-----	0
Community health workers./community based volunteers-----	200

Funding for the sub-programme are from GOG, IGF, DACF, DDF and Health Partners

The beneficiary of the programme are the entire inhabitants in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate health professionals
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working
- iv. Inadequate of funds to implement programmes and projects
- v. Broken down motorbikes for outreach activities
- vi. Inadequate professional

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health Infrastructure Improved	No. CHPS Constructed	1	0	2	3	3
Mosquito Net Supplied	No. of People Benefited	45,550	1,800 half yr	36,000	36,000	36,000
Health Facilities Constructed	No. of Health Facilities Constructed	1	3	5	7	10
Pregnant Women Counseled and Tested on HIV/Aids	Number of Pregnant Women Counseled and Tested	1,644	970 half yr	3,000	3,300	3,500
Staff accommodation Constructed	No. of Staff Accommodation Constructed	2	3	5	6	10
Brilliant Students Sponsored in Nursing and Midwifery supported	No. of Students Supported	5	10	15	17	20
Staff Given In-Service Training	No. of Staff benefited	20	70	60	60	60
Children Under Five Immunised	No. of Children Immunised	200	400	600	1,000	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Malaria control and prevention interventions(Supply of Mosquito Net)	Construction of CHPS Compounds
Counselling and Testing of Pregnant Women on HIV/Aids	Construction of Health Facilities
Sponsoring of Brilliant Students in Nursing and Midwifery Training College	Construction of Staff Accommodation
Organisation of In-Service Training for Staff	Procurement of basic medical equipment
Conducting Immunisation and growth monitoring in Children under Five	Procurement of medical supplies such as medicines and non-drug consumables

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. The Budget Sub-Programme Objectives

- i. To coordinate and promote social development programmes and policies to improve the welfare of the people and the communities in the service
- ii. To lead in the development and implementation of social policies and programmes to improve living standard of people
- iii. To implement programmes for skills development for communities for maximum social service delivery
- iv. To ensure effective integration of PWDs into society

2. Budget Sub-Programme Description

The sub- programme, **Social Welfare and Community Development** seeks to educate community members about their right and responsibilities. They also organise advocacy programmes on children rights and social inclusiveness in communities this helps people especially the vulnerable in the society to be aware of their social responsibilities and rights. They also monitors and evaluate programmes, policies and emerging social issues such as HIV/AIDS, domestic and child's abuse and make recommendations for decision making. The sub-programme also seeks to it that the disable people are fully equipped with necessary skills and tools to be self-dependent in the community, they do this by assisting the disable and disadvantage financially. They also help in the prosecution of offenders of child's and social abuse. Again, they educate orphans and destitute in the societies to ensure their integration into the society.

The Department of Social Welfare and Community Development has a staff strength of seventeen (17);

Assistant Director – one (1) female, Social Development Assistant (SDA) -one (1) female, Senior Community Development officer – one (1) male, Community Development Officers (C.D.O.) – Four (4) Males, Mass Education Officers (M.E.O.) – Three (3) Males and one (1)

female, Asst. Community Dev't Officers (A.C.D.O.) – five (5) females (field officers) and Senior Mass Education Officer (SMEO)- one(1) female.

Funding for the sub-programme are GOG, IGF, DACF and other donor fund.

The beneficiary of the programme are the disable and the vulnerable in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ensure effective integration of PWDs into society(Activities of people with disabilities (PWD) are monitored)	Quarterly report submitted	4	4	4	4	4
	No. of Disables assisted Financially	150	270	350	400	450
Vulnerable are trained with employable skills	No. of vulnerable trained	50	67	100	120	130
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities visited	15	20	30	50	55
Organise social and adult education programme	No. of Adult benefited	500	604	700	1000	3000

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic and child abuse, and makes recommendations for decision making.	No. of programme and projects monitored and evaluated	4	4	6	6	6
Child and women right abuse persons prosecuted	No. of abused persons Prosecuted	5	10	15	17	20
Education on teenage pregnancy (effects of teenage pregnancy)	Number of schools and social groups educated	2	4	5	10	15
Registration of day care centers	Number of day care centers registered	1	3	5	6	9
Forming of social groups(school groups, women's group, men's group and aged group)	Number of groups formed	4	6	9	10	15
Education of social groups on the disability act 2006 (act 715)	Number of social groups educated	4	6	9	10	15
Education of social groups on the children's act 1998 (act 560)	Number of social groups educated	4	6	9	10	15
To train groups with skills on income generating activities, Group Dynamics, Entrepreneurial Skills, and Home Management Skills.	Number of groups trained	4	6	9	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Giving financial assistance to disable	
Organise training programme for Vulnerable in the society	
Organize advocacy programmes on children rights and social inclusiveness in communities	
Organise social and adult education programme	
Monitors and evaluates programmes and policies	
Try and prosecute Child and women right abuse persons	
Write and submit quarterly report	
Adult Education programmes	
Day care centers registration	
Registration of Persons with Disability (PWDs)	
Education on children's act 1998 (act 560)	
Education on the disability act 2006 (act 715)	
Educating deprived or rural women in home management and child care programmes	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i. To expand opportunities for job creation
- ii. To promote Agriculture Mechanisation
- iii. To increase access to extension services and re-orient agricultural education
- iv. To promote livestock & poultry development for food security & job creation
- v. To facilitate the preparation of agricultural development plans, programme and budget
- vi. To organise agricultural field schools, workshops and seminars to assess farmers
- vii. To organise skill training for artisan and unemployed in society
- viii. Identify and develop tourist sites for revenue generation

2. Budget Programme Description

To achieve the broad objectives of the Sekyere Central District Assembly, the Economic Development Programme tries to create enabling environment to ensure job creation, promotion of agriculture to ensure food security and improve standard of living of people in the district. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access funds from the financial institutions. The district agric department supply farm inputs to farmers.

The animal husbandry farmers are also assisted with inputs and training on how to keep the animals.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Agricultural department and Business Advisory Centre.

The total number of Staff for the implementation of the Programme is Twenty-Eight (28). That's BAC 5 Staff and 23 Agriculture officers.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- i. To expand opportunities for job creation
- ii. To facilitate the preparation and submission of reports on all tourist sites and programme
- iii. To monitor and evaluate field activities
- iv. To organise skill training for artisan and unemployed in society
- v. To identify and develop tourist sites for revenue generation
- vi. To develop market centres in the district

2. Budget Sub-Programme Description

The sub-programme, **Trade, Tourism and Industrial Development** is responsible for the industrial development in the jurisdiction of the district. They do this by developing the small and medium scale enterprises in the district by organizing skill training for self-employed and artisans in the district. The programme tries to assist up and coming entrepreneurs financially to boost their businesses. They also search for the tourist potentials in the district and develop them. They are also in-charge of identify and develop of markets centres.

The strength of staff of this sub-programme made up

Funding for the sub-programme are GOG, IGF, DACF and other donor fund.

The beneficiary of the programme are the artisans, market women small and medium scale enterprises, self-employed and youth in agriculture in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate professionals (Staff)
- iii. Inadequate infrastructure (office and residential accommodation)
- iv. Inadequate logistic for supervision and working
- v. Lack of funds to support up and coming entrepreneurs
- vi. Attitudes of participant to adapt to change
- vii. High interest rate

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skilled Training Organised	No. of Artisans Trained	45	80	110	150	200
	No. of Unemployed Trained	300	500	600	700	1000
	No. of Small and Medium Scale Enterprises Benefited.	10	15	20	25	30
Identified Tourist Potentials and Developed	No. of Tourist Potentials Identified	1	1	2	3	3
	Tourist Potentials Developed and Advertised	1	1	1	2	2
Quarterly Monitoring and Report Submitted	No. of Report Submitted	4	4	4	4	4
SMEs and Individuals Assisted Financially	No. of People Assisted	120	150	200	300	400
	No. of SMEs Assisted	10	12	13	15	16
Markets Developed	No. of New Market Developed	2	2	2	3	3
	No. of Markets Stores and Stalls Built	10	10	15	15	15
Land Acquired for Development Projects	No. of Acres of Land Acquired	20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise Skilled Training
Identification and development of Tourist Potentials
Monitoring and Evaluation
Giving Financials Assistance
Submission of Reports

Projects
Building of Market Store/Stalls
Acquire Land Banks for Development

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- i. Food Security and Emergency Preparedness
- ii. Increased income growth and reduce income variability
- iii. Application of science and technology in food agriculture
- iv. Improve institutional coordination and stakeholder engagement

2. Budget Sub-Programme Description

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with best farming practices.
- **Mechanization, Irrigation and Water Management:** The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.
- **Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.
- **Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production.
- **Animal husbandry:** livestock and poultry production. This identifies poultry and livestock production and supplies them necessary with inputs and training to increase the production.

Provision of extension services to farmers

Supply of farm inputs to farmers and train them about new methods of farming.

The organizational units responsible for delivering this sub-programme are Agricultural.

The staff strength was made up of 1 Deputy Director of Agric, 1 Assistant Director, 3 Agric Officers, 4 Production Officers, 11 Technical Officers, 1 Driver, and 1 Watchman.

The beneficiaries of this programme are the farmers and its agencies in the agricultural sector. That's poultry farmers, livestock, agro-chemicals sellers, food crop production and non-traditional farmers.

Mainly Donor, GoG, IGF, DACF and DDF fund the programme.

The main challenges faced in the delivery of this sub-programme are:

- i. Inadequate funds
- ii. Lack of logistics for monitoring
- iii. No staff training.
- iv. Negative perception of farmers towards credit and other input facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Productivity Improvement	13 AEAs undertake home and farm visits(No. of	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
	Disseminate extension information through FBOs	57 FBOs	23 FBOs	28 FBOs	28 FBOs	28 FBOs
	Identify, update and disseminate existing technological packages	27 technologies	27 technologies	27 technologies	30 technologies	30 technologies

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to improved nutrition	Educate and train consumers on appropriate food combinations of available foods to improve nutrition	-	-	120 participants	120 participants	120 participants
	Educate and train consumers on food fortification to improve balance diet	-	-	120 participants	120 participants	120 participants
	Promote the production and consumption of High Quality Protein Maize and other Mineral and Vitamin Foods	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
Early Warning Systems and Emergency Preparedness	Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
Increase income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	2,230 animals	2,000 animals	4,000 animals	4,000 animals	4,000 animals
Increase Income through non-traditional agriculture	Train 5 youth groups on non-traditional agriculture (Grasscutter, Rabbit and Mushroom Production)	-	-	5 groups	5 groups	5 groups
Improve the adoption of improved technologies by men and women	Establish demonstrations and trials on crop and livestock	115 demos & trials	150 demos & trials	210 demos & trials	210 demos & trials	210 demos & trials
	Organize field days and tours on demonstrations.	2 field days	-	26 field days	26 field days	26 field days
Develop and implement effective communication strategy within MoFA	Prepare budget and action plan	3	3	3	3	3

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mainstream research extension liaison committee (RELC) concept into the agriculture sector	Organize Annual Stakeholders Forum/Planning Session	-	-	1	1	1
	Organize Monthly DADU Technical Review Meeting	12	12	12	12	12
	Field work supervision and management	10,800 visits	10,800 visits	10,800 visits	10,800 visits	10,800 visits
	Conduct field enumeration and yield studies of major crops (SRID)	-	-	1 studies	1studies	1 studies
Strengthen the human, logistics and skills resource capacity of all directorate of MoFA	Organize appropriate staff training	-	-	12 trainings	12 trainings	12 trainings

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
13 AEAs undertake home and farm visits	West African Agriculture Productivity Programme (WAAPP) in Rice, Maize and Cassava Production.
Identify, update and disseminate existing technological packages	Support for Agricultural Research for the Development of Strategic Crops (SARD-SC) in Maize.
Identify, update and disseminate existing technological packages	Enhanced Access to Quality Rice Seed Initiative (EAQRSI) in Rice Production also sponsored by WAAPP.
Educate and train consumers on appropriate food combinations of available foods to improve nutrition	
Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	
Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	
Conduct field enumeration and yield studies of major crops (SRID)	
Organize appropriate staff training	
Field work supervision and management	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- i. To implement disaster management programme at the district levels
- ii. To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively
- iii. To develop capacity of the community on prevention, response and recovery from disasters
- iv. To protect flora, fauna and their habitats within Kogyae Strict Nature Reserve strengthened
- v. To enhance Natural Resource Management Through Community Participation
- vi. Maintain and Enhance Ecological integrity of Protected Areas (PA)
- vii. To promote public education on environmental health
- viii. To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- ix. To enforce the compliance of hygiene standard in all premises.
- x. To ensure recovery of forestry reserve

2. Budget Programme Description

The Environmental and sanitation management programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. **programme ensures save and clean environment within the district and protect our natural resources. The programme educate inhabitant within the district about the environmental issues, organization of clean up exercises and embark on tree planting exercise.**

The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste is properly disposed. And communities freed from overgrowth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odour and stench.

The NADMO ensures prevention of disaster in the district they also provide relief items to disaster victims to ensure their safety.

Forestry and wildlife department also ensures the safety of our game and the forest reserves.

The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises and enforcement of sanitation and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the programme would undertake the desilting of drains within the communities as well as disinfecting all possible breeding sites and engage in Tree planting exercises.

The organization involved in doing this is the Environmental Health of unit, Forestry commission. NADMO and Game and Wildlife of the Sekyere Central District Assembly.

The programme would be funded by the District Assembly Internal generated fund, government of Ghana, the District Development fund and the District Assembly common fund, and other donor funds.

The beneficiaries of the programme are the populace in the communities, the institution and the industries.

The staff strength of the programme is one hundred and fifty-eight (158) made up of the following Environmental Health unit 37, NADMO 19, Forestry Commission 50, Game and Wildlife 52.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- i. To implement disaster management programme at the district levels
- ii. To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- iii. To develop capacity of the community on prevention, response and recovery from disasters
- iv. To promote public education on environmental health
- v. To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- vi. To enforce the compliance of hygiene standard in all premises.

2. Budget Sub-Programme Description

The sub-programme Disaster prevention and management aims at protecting people from disaster. Also tries to prevent disaster. The district disaster management unit establish to manage disaster in scientific and effective manner that reduces the effect of disaster on human life and property. There are four organizational units in-charge of the activities of NADMO. Manpower and mobilization unit is responsible for the formation of Disaster Volunteer Group (DVGs), Social Mobilization, Project Management among others. The operations sector carries out disaster assessments and reporting, administrative sector is in-charge of accounts, stores and day to day administration. Finally, the monitoring and evaluation, information and training sector in charge of public sensitization campaigns and education on effect of disaster.

The environmental health unit also responsible for the clean environment to ensure disaster free environment. The unit would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

The organizational units responsible for this sub-programme are NADMO and environmental Health units.

The programme would be funded by the District Assembly Internal generated fund, the District Development fund, the District Assembly common fund and other donor funds

The beneficiaries of the programme are the populace in the communities, the institution and the industries especially those living in disaster prone areas.

The staff strength of the program is Fifty-Six (56) made up of the down listed grades. One (1) Senior Environmental Health Officer, Eight (8) Environmental Health assistants, fifteen (15)

sanitation guards, six(6) permanent sanitary laborers, four(4) casual sanitary laborers and three(3) voluntary community laborers and nineteen (19) NADMO Staff

The challenges of the sub-programme are as follows:

- i. Inadequate staff strength for efficient service delivery.
- ii. Lack of funds to support programmes and activities.
- iii. Lack of logistics for monitoring and evaluation.
- iv. Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- v. Lack of incentives and motivation for staff.
- vi. Lack of staff and office accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Volunteer Groups Formed and Empowered	No. of DVGs Formed	12	16	20	24	30
	No. of Poverty Reduction Intervention Programme Organised	-	1	3	4	5
	Monitoring and Evaluation of DVGs Activities carried out	10	15	20	24	30
Educational Campaign on Disaster Prevention Organised	Quarterly Community Meetings Held	-	1	3	4	4
	No. of Radio Talk shows held	-	1	3	4	4
	No. of Institutional and Industrial Assessment carried out	4	-	4	4	4
Community Durbars organised	Number of Community Durbars organised	30	45	60	70	90
School Health Education organised	Number Of School Health Education Organised	20	30	45	60	80
National Sanitation Day Exercise Organised	Number of National Sanitation Day Exercise Organised in Communities	12	12	15	25	40
Market Sanitation Organised	Number of Market Sanitation Programmes Organised	10	15	25	35	50
Food Vendors Screening Exercise	Number of Food Vendors Screening exercises organised	485	600	700	800	900
Public Drains desilted	Number of public drains desilted	70	80	100	130	160
Sanitary sites fumigated	Number of sanitary sites fumigated	60	100	150	200	250

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Domiciliary inspections conducted	Number of domiciliary inspections conducted	250	300	350	400	450
Eating/ drinking houses inspected	Number of eating/ drinking houses inspected	40	50	60	80	100
Rest houses inspected	Number of rest houses inspected	10	10	15	25	35
Education to W.A.T.S.A.N committees organized	Number of education to W.A.T.S.A.N committees organized	10	15	20	25	30
Recalcitrant sanitary offenders prosecuted	Number of recalcitrant sanitary offenders prosecuted	5	5	10	15	20
Hospital/clinics sanitation programmes	Number of hospitals/clinics visited	7	9	10	10	10
Communal labor organized	Number of communal labor Organized in communities	20	30	45	55	60

4. Budget Sub-Programme Operations and Projects

Sekyere Central District Assembly

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

Operations	Projects
Formation of Disaster Volunteer Groups	Tree Planting exercise
Monitoring and Evaluation of DVGs Activities	Evacuation of refuse
Organising Educational Campaign on Disaster Prevention Exercise	Rehabilitation of refuse containers
Bushfire awareness campaign	Pushing and levelling of refuse dumps
Institutional and Industrial Assessment	Construction of public latrines
Community durbars	Renovation and dislodging of public latrines
School health programmes	Engineering of landfill sites
Market sanitation programme	Procurement of liquid waste sites
Food vendors screening	Construction of liquid waste sites
Clean up exercises	Construction of slaughter slabs/ renovation of midshop
Disinfection and disinfestation exercises	
Desilting exercises	
Prosecution of sanitary offenders	
Premises inspections	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- i. To protect flora, fauna and their habitats within Kogyae Strict Nature Reserve strengthened
- ii. To enhance Natural Resource Management Through Community Participation
- iii. To maintain and Enhance Ecological integrity of Protected Areas (PA)
- iv. To ensure recovery of forestry reserve
- v. To engage in afforestation exercise

The budget sub-programme, Natural Resource Conservation, aims at conserving the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife.

The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund(DDF), the District Assembly common fund(DACF) and other donor funds

The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (102) Staff.

The challenges are as follows:

- i. Perennial bushfire
- ii. Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- iii. Inadequate staff strength for efficient service delivery.
- iv. Lack of funds to support programmes and activities.
- v. Lack of logistics for monitoring and evaluation.
- vi. Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- vii. Inadequate staff and office accommodation.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Protected Area staffing and management capacity strengthened	Data base management procedure developed.	10	25	40	60	80
Training courses organised	Training courses for all categories of staff were design and implemented	30	50	70	85	100
Resource conservation laws reviewed	Law enforcement /management meeting were held.	4	6	9	12	15
Activities performed on the field	Field staff were trained on patrol tactics and data collection	15	25	40	55	70

Sekyere Central District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training resource conservation organised	Conservation education and public awareness staff were trained	10	20	30	50	60
Encroachers and offenders are arrested and prosecuted	No. of offenders arrested and prosecuted	20	30	40	55	70
School visitations and Wildlife clubs were formed in fringe communities.	No. of school visited and Clubs formed	5	8	12	20	30
Wildlife clubs formed in the communities	No. of wildlife club formed in the communities	4	8	15	25	35
Fire volunteers formed in the infringe communities	No. of fire volunteers formed	15	30	45	60	70
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2016.	7	11	16	22	36
	Open and maintain patrol routes and accessibility.	6	10	15	25	35
	Replacement of defaced, missing and broken pillars.	5	7	9	12	16
Forest reserves protected in infringe communities	% of forest reserve recovered	5%	8%	12%	18%	25%
Monitoring activities on the field	No. of times being monitored	4	9	15	20	30
Educational campaign on natural resource conservation organized	No. of Radio discussions held	5	8	14	18	25

3. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Conservation of natural resources	Rehabilitation of defaced/ broken pillars
Formation of fire volunteers	Tree Planting exercise
Prosecution of offenders and encroachers	Develop / rehabilitate 2 wells in the Reserve to improved animal security and viewing especially in the dry season
Organising sensitization programs on forest reserve	Construct new trails to improve patrol coverage, integrity and effectiveness.
Provide logistics and utilities for effective administrative work	Provision of at least 15 directional signages for the Reserve.
Training for community members in resources survey and resources monitoring	Develop visitor's information materials and reception facilities.
Formation and reactivation of fire volunteers.	
Arrange for at least 2 radio discussion programs on Wildlife issues.	
Develop and institute recording and data base management procedure.	

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	1,736,725		
010201 2.1 Improve fiscal revenue mobilization and management	6,367,147	0		
010202 2.2 Improve public expenditure management	0	306,000		
020105 1.5 Expand opportunities for job creation	0	95,000		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	75,000	75,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	343,134		
031501 15.1 Enhance natural res. mgt through community participation	0	25,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	350,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	86,505		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	887,942		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	35,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	604,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	458,460		
070104 1.4 Ensure inclusive and equitable political system	0	1,209,355		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	104,000		
070402 4.2. Promote & improve performance in the public and civil services	0	72,011		
071104 11.4. Ensure effective integration of PWDs into society	0	154,015		
Grand Total ¢	6,442,147	6,542,147	-100,000	-1.53

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
276 01 01 001 26					
Central Administration, Administration (Assembly Office),		6,367,147.12	0.00	2,261,070.19	-4,071,330.01
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATE REVENUE					
Property income		62,447.00	0.00	32,588.00	-28,912.00
1412022	Property Rate	56,948.00	0.00	32,588.00	-23,412.00
1412023	Basic Rate (IGF)	499.00	0.00	0.00	-500.00
1412024	Unassessed Rate	5,000.00	0.00	0.00	-5,000.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income		69,590.00	0.00	20,172.04	-49,417.96
1412002	Concessions	500.00	0.00	0.00	-500.00
1412003	Stool Land Revenue	42,000.00	0.00	5,292.04	-36,707.96
1412004	Sale of Building Permit Jacket	1,000.00	0.00	0.00	-1,000.00
1412005	Registration of Plot	2,000.00	0.00	1,500.00	-500.00
1412006	Transfer of Plot	3,090.00	0.00	720.00	-2,370.00
1412007	Building Plans / Permit	3,000.00	0.00	1,000.00	-2,000.00
1412009	Comm. Mast Permit	18,000.00	0.00	11,660.00	-6,340.00
Sales of goods and services		100.00	0.00	0.00	-100.00
1422013	Sand and Stone Conts. License	100.00	0.00	0.00	-100.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		296.00	0.00	0.00	-296.00
1415015	Guest House Proceeds	296.00	0.00	0.00	-296.00
Sales of goods and services		110,885.00	0.00	36,333.50	-74,551.50
1422014	Charcoal / Firewood Dealers	12,060.00	0.00	0.00	-12,060.00
1422015	Fuel Dealers	450.00	0.00	0.00	-450.00
1422017	Hotel / Night Club	720.00	0.00	0.00	-720.00
1422021	Factories / Operational Fee	2,520.00	0.00	0.00	-2,520.00
1422024	Private Education Int.	700.00	0.00	0.00	-700.00
1422026	Maternity Home /Clinics	300.00	0.00	0.00	-300.00
1422072	Registration of Contracts / Building / Road	2,520.00	0.00	0.00	-2,520.00
1423001	Markets	42,000.00	0.00	17,716.50	-24,283.50
1423002	Livestock / Kraals	4,000.00	0.00	2,850.00	-1,150.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423006	Burial Fees	17,003.00	0.00	7,540.00	-9,463.00
1423007	Pounds	3,000.00	0.00	1,658.00	-1,342.00
1423008	Entertainment Fees	1,000.00	0.00	80.00	-920.00
1423009	Advertisement / Bill Boards	50.00	0.00	0.00	-50.00
1423010	Export of Commodities	15,000.00	0.00	5,435.00	-9,565.00
1423011	Marriage / Divorce Registration	200.00	0.00	100.00	-100.00
1423012	Sub Metro Managed Toilets	2,700.00	0.00	954.00	-1,746.00
1423050	Announcements Fee	144.00	0.00	0.00	-144.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423075	Boreholes Proceeds	288.00	0.00	0.00	-288.00
1423458	Sale of Forms	1,000.00	0.00	0.00	-1,000.00
1423603	Water	4,230.00	0.00	0.00	-4,230.00
1423739	Tourism Levy		0.00	0.00	
Fines, penalties, and forfeits		11,000.00	0.00	8,391.00	-2,609.00
1430006	Slaughter Fines	4,000.00	0.00	2,590.00	-1,410.00
1430007	Lorry Park Fines	7,000.00	0.00	5,801.00	-1,199.00
Output	0004 LICENCE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		1,500.00	0.00	200.00	-1,300.00
1412007	Building Plans / Permit	500.00	0.00	0.00	-500.00
1412016	Timber Royalty	1,000.00	0.00	200.00	-800.00
Sales of goods and services		98,739.00	0.00	14,130.00	-84,679.00
1422001	Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	-100.00
1422002	Herbalist License	150.00	0.00	110.00	-40.00
1422003	Hawkers License	1,090.00	0.00	0.00	-1,090.00
1422004	Pet License	60.00	0.00	0.00	-60.00
1422005	Chop Bar License	400.00	0.00	0.00	-400.00
1422006	Corn / Rice / Flour Miller	300.00	0.00	0.00	-300.00
1422007	Liquor License	1,000.00	0.00	100.00	-900.00
1422008	Letter Writer License	100.00	0.00	0.00	-100.00
1422009	Bakers License	48.00	0.00	0.00	-48.00
1422010	Bicycle License	1,440.00	0.00	837.00	-603.00
1422011	Artisan / Self Employed	1,500.00	0.00	595.00	-905.00
1422012	Kiosk License	8,000.00	0.00	4,381.00	-3,619.00
1422013	Sand and Stone Conts. License	200.00	0.00	0.00	-200.00
1422014	Charcoal / Firewood Dealers	12,012.00	0.00	6,191.00	-5,821.00
1422015	Fuel Dealers	2,520.00	0.00	0.00	-2,520.00
1422016	Lotto Operators	120.00	0.00	0.00	-120.00
1422017	Hotel / Night Club	720.00	0.00	70.00	-650.00
1422018	Pharmacist Chemical Sell	3,000.00	0.00	0.00	-3,000.00
1422019	Sawmills	540.00	0.00	1,079.00	539.00
1422020	Taxicab / Commercial Vehicles	24,000.00	0.00	588.00	-23,412.00
1422021	Factories / Operational Fee	7,000.00	0.00	0.00	-7,000.00
1422022	Canopy / Chairs / Bench	180.00	0.00	109.00	-71.00
1422023	Communication Centre	2,000.00	0.00	0.00	-2,000.00
1422026	Maternity Home /Clinics	300.00	0.00	0.00	-300.00
1422030	Entertainment Centre	100.00	0.00	0.00	-100.00
1422033	Stores	12,000.00	0.00	0.00	-12,000.00
1422038	Hairdressers / Dress	5,688.00	0.00	0.00	-5,688.00
1422040	Bill Boards	4,851.00	0.00	0.00	-4,851.00
1422044	Financial Institutions	4,100.00	0.00	0.00	-4,100.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422047 Photographers and Video Operators	300.00	0.00	0.00	-300.00
1422052 Mechanics	700.00	0.00	0.00	-700.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	-120.00
1422061 Susu Operators	500.00	0.00	0.00	-500.00
1422067 Beers Bars		0.00	70.00	
1422072 Registration of Contracts / Building / Road	2,520.00	0.00	0.00	-2,520.00
1423280 Carpentry Services	1,080.00	0.00	0.00	-1,080.00
Output 0005 RENT				
Property income	5,700.00	0.00	1,520.76	-4,179.24
1415012 Rent on Assembly Building	2,700.00	0.00	1,520.76	-1,179.24
1415052 Stores Rental	3,000.00	0.00	0.00	-3,000.00
Output 0006 INVESTMENT INCOME				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	100.00	0.00	0.00	-100.00
1331003 DACF - MP	100.00	0.00	0.00	-100.00
Output 0007 MISCELLANEOUS				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	-10,000.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	-10,000.00
Output 0008 CENTRAL GOVERNMENT GRANT TRANSFERS/DONOR				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	5,996,790.12	0.00	2,147,734.89	-3,815,185.31
1331001 Central Government - GOG Paid Salaries	1,676,961.16	0.00	327,971.60	-1,347,988.56
1331002 DACF - Assembly	3,301,042.04	0.00	836,706.14	-2,464,335.90
1331003 DACF - MP	300,000.00	0.00	219,307.37	-80,692.63
1331005 HIPC	125,429.00	0.00	0.00	-100,000.00
1331009 Goods and Services- Decentralised Department	37,473.92	0.00	120,424.78	90,390.78
1331010 DDF-Capacity Building Grant	51,413.00	0.00	643,325.00	591,912.00
1331011 District Development Facility	504,471.00	0.00	0.00	-504,471.00
276 06 00 005 26	75,000.00	0.00	0.00	0.00
Agriculture, ,				
Objective 030601 6.1 Promote livestock & poultry devt. for food security & job creation				
Output 0002 Donor Projects Improved				
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
Grand Total	6,442,147.12	0.00	2,261,070.19	-4,071,330.11

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere Central District - Nsuta	0	0	0	6,542,147	6,559,514	6,607,568
Central GoG Sources	0	0	0	1,686,681	1,703,444	1,703,548
Management and Administration	0	0	0	1,676,311	1,693,074	1,693,074
Infrastructure Delivery and Management	0	0	0	2,355	2,355	2,379
Social Services Delivery	0	0	0	8,015	8,015	8,095
IGF-Retained Sources	0	0	0	366,738	367,343	370,406
Management and Administration	0	0	0	187,323	187,928	189,197
Infrastructure Delivery and Management	0	0	0	45,415	45,415	45,869
Social Services Delivery	0	0	0	64,000	64,000	64,640
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	55,000	55,000	55,550
CF (MP) Sources	0	0	0	284,471	284,471	287,316
Infrastructure Delivery and Management	0	0	0	84,471	84,471	85,316
Social Services Delivery	0	0	0	200,000	200,000	202,000
CF (Assembly) Sources	0	0	0	3,453,372	3,453,372	3,487,906
Management and Administration	0	0	0	1,263,043	1,263,043	1,275,673
Infrastructure Delivery and Management	0	0	0	1,107,735	1,107,735	1,118,813
Social Services Delivery	0	0	0	654,460	654,460	661,004
Economic Development	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	348,134	348,134	351,615
CF Sources	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	120,000	120,000	121,200
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	555,884	555,884	561,443
Management and Administration	0	0	0	301,413	301,413	304,427
Infrastructure Delivery and Management	0	0	0	84,471	84,471	85,316
Social Services Delivery	0	0	0	170,000	170,000	171,700
Grand Total	0	0	0	6,542,147	6,559,514	6,607,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	6,542,147	6,559,514	6,607,568
Management and Administration	0	0	0	3,428,091	3,445,458	3,462,372
SP1.1: General Administration	0	0	0	1,524,561	1,527,713	1,539,807
21 Compensation of employees [GFS]	0	0	0	315,207	318,359	318,359
211 Wages and Salaries	0	0	0	122,397	123,621	123,621
21110 Established Position	0	0	0	117,589	118,765	118,765
21111 Wages and salaries in cash [GFS]	0	0	0	4,808	4,856	4,856
212 Social Contributions	0	0	0	192,810	194,738	194,738
21210 Actual social contributions [GFS]	0	0	0	192,810	194,738	194,738
22 Use of goods and services	0	0	0	492,629	492,629	497,555
221 Use of goods and services	0	0	0	492,629	492,629	497,555
22101 Materials - Office Supplies	0	0	0	94,302	94,302	95,245
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	67,424	67,424	68,098
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	40,903	40,903	41,312
22108 Consulting Services	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	716,726	716,726	723,893
311 Fixed assets	0	0	0	716,726	716,726	723,893
31111 Dwellings	0	0	0	554,705	554,705	560,252
31112 Nonresidential buildings	0	0	0	162,021	162,021	163,641
SP1.2: Finance and Revenue Mobilization	0	0	0	1,727,518	1,741,733	1,744,793
21 Compensation of employees [GFS]	0	0	0	1,421,518	1,435,733	1,435,733
211 Wages and Salaries	0	0	0	1,421,518	1,435,733	1,435,733
21110 Established Position	0	0	0	1,365,912	1,379,572	1,379,572
21111 Wages and salaries in cash [GFS]	0	0	0	55,606	56,162	56,162
22 Use of goods and services	0	0	0	305,000	305,000	308,050
221 Use of goods and services	0	0	0	305,000	305,000	308,050
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	170,000	170,000	171,700
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
SP1.3: Planning, Budgeting and Coordination	0	0	0	104,000	104,000	105,040
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	72,011	72,011	72,731
22 Use of goods and services	0	0	0	18,598	18,598	18,784
221 Use of goods and services	0	0	0	18,598	18,598	18,784
22107 Training - Seminars - Conferences	0	0	0	18,598	18,598	18,784
26 Grants	0	0	0	46,413	46,413	46,877
263 To other general government units	0	0	0	46,413	46,413	46,877
26321 Capital Transfers	0	0	0	46,413	46,413	46,877
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	1,324,447	1,324,447	1,337,692
SP2.1 Physical and Spatial Planning	0	0	0	86,505	86,505	87,370
22 Use of goods and services	0	0	0	24,770	24,770	25,018
221 Use of goods and services	0	0	0	24,770	24,770	25,018
22101 Materials - Office Supplies	0	0	0	18,770	18,770	18,958
22109 Special Services	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	61,735	61,735	62,353
311 Fixed assets	0	0	0	61,735	61,735	62,353
31131 Infrastructure Assets	0	0	0	61,735	61,735	62,353
SP2.2 Infrastructure Development	0	0	0	1,237,942	1,237,942	1,250,321
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,158,942	1,158,942	1,170,531
311 Fixed assets	0	0	0	1,158,942	1,158,942	1,170,531
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	224,471	224,471	226,716
31113 Other structures	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	84,471	84,471	85,316
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	1,216,475	1,216,475	1,228,640
SP3.1 Education and Youth Development	0	0	0	604,000	604,000	610,040
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	77,000	77,000	77,770
282 Miscellaneous other expense	0	0	0	77,000	77,000	77,770
28210 General Expenses	0	0	0	77,000	77,000	77,770
31 Non Financial Assets	0	0	0	442,000	442,000	446,420
311 Fixed assets	0	0	0	442,000	442,000	446,420
31112 Nonresidential buildings	0	0	0	442,000	442,000	446,420
SP3.2 Health Delivery	0	0	0	458,460	458,460	463,044
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	392,460	392,460	396,384
311 Fixed assets	0	0	0	392,460	392,460	396,384
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	292,460	292,460	295,384
SP3.3 Social Welfare and Community Development	0	0	0	154,015	154,015	155,555
22 Use of goods and services	0	0	0	64,015	64,015	64,655
221 Use of goods and services	0	0	0	64,015	64,015	64,655
22101 Materials - Office Supplies	0	0	0	13,015	13,015	13,145
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	170,000	170,000	171,700
SP4.1 Trade, Tourism and Industrial development	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
SP4.2 Agricultural Development	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	403,134	403,134	407,165
SP5.1 Disaster prevention and Management	0	0	0	338,134	338,134	341,515
22 Use of goods and services	0	0	0	135,134	135,134	136,485
221 Use of goods and services	0	0	0	135,134	135,134	136,485
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	105,134	105,134	106,185
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	203,000	203,000	205,030
311 Fixed assets	0	0	0	203,000	203,000	205,030
31113 Other structures	0	0	0	203,000	203,000	205,030
SP5.2 Natural Resource Conservation	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	6,542,147	6,559,514	6,607,568

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekyere Central District - Nsuta	1,676,311	1,292,526	2,455,687	5,424,524	60,414	291,620	14,705	366,738	0	0	0	51,413	579,471	630,884	6,542,147
Management and Administration	1,676,311	811,022	452,021	2,939,354	60,414	112,205	14,705	187,323	0	0	0	51,413	250,000	301,413	3,428,091
Central Administration	826,807	531,022	452,021	1,809,850	60,414	91,205	14,705	166,323	0	0	0	46,413	250,000	296,413	2,272,586
Administration (Assembly Office)	826,807	531,022	452,021	1,809,850	60,414	91,205	14,705	166,323	0	0	0	46,413	250,000	296,413	2,272,586
Finance	0	280,000	0	280,000	0	21,000	0	21,000	0	0	0	5,000	0	5,000	306,000
	0	280,000	0	280,000	0	21,000	0	21,000	0	0	0	5,000	0	5,000	306,000
Health	109,057	0	0	109,057	0	0	0	0	0	0	0	0	0	0	109,057
Environmental Health Unit	109,057	0	0	109,057	0	0	0	0	0	0	0	0	0	0	109,057
Agriculture	409,605	0	0	409,605	0	0	0	0	0	0	0	0	0	0	409,605
	409,605	0	0	409,605	0	0	0	0	0	0	0	0	0	0	409,605
Physical Planning	20,463	0	0	20,463	0	0	0	0	0	0	0	0	0	0	20,463
Office of Departmental Head	20,463	0	0	20,463	0	0	0	0	0	0	0	0	0	0	20,463
Social Welfare & Community Development	248,006	0	0	248,006	0	0	0	0	0	0	0	0	0	0	248,006
Office of Departmental Head	248,006	0	0	248,006	0	0	0	0	0	0	0	0	0	0	248,006
Works	62,374	0	0	62,374	0	0	0	0	0	0	0	0	0	0	62,374
Office of Departmental Head	62,374	0	0	62,374	0	0	0	0	0	0	0	0	0	0	62,374
Infrastructure Delivery and Management	0	58,355	1,136,206	1,194,561	0	45,415	0	45,415	0	0	0	0	84,471	84,471	1,324,447
Physical Planning	0	8,355	61,735	70,090	0	16,415	0	16,415	0	0	0	0	0	0	86,505
Town and Country Planning	0	8,355	61,735	70,090	0	16,415	0	16,415	0	0	0	0	0	0	86,505
Works	0	50,000	1,074,471	1,124,471	0	29,000	0	29,000	0	0	0	0	84,471	84,471	1,237,942
Public Works	0	50,000	724,471	774,471	0	29,000	0	29,000	0	0	0	0	84,471	84,471	887,942
Feeder Roads	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	350,000
Social Services Delivery	0	198,015	664,460	862,475	0	64,000	0	64,000	0	0	0	0	170,000	170,000	1,216,475
Education, Youth and Sports	0	142,000	272,000	414,000	0	20,000	0	20,000	0	0	0	0	170,000	170,000	604,000
Education	0	142,000	272,000	414,000	0	20,000	0	20,000	0	0	0	0	170,000	170,000	604,000
Health	0	48,000	392,460	440,460	0	18,000	0	18,000	0	0	0	0	0	0	458,460
Hospital services	0	48,000	392,460	440,460	0	18,000	0	18,000	0	0	0	0	0	0	458,460

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Social Welfare & Community Development	0	8,015	0	8,015	0	26,000	0	26,000	0	0	0	0	0	0	0	154,015
Office of Departmental Head	0	8,015	0	8,015	0	26,000	0	26,000	0	0	0	0	0	0	0	154,015
Economic Development	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	75,000	75,000	170,000
Agriculture	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
Trade, Industry and Tourism	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	0	95,000
Office of Departmental Head	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	0	95,000
Environmental and Sanitation Management	0	145,134	203,000	348,134	0	55,000	0	55,000	0	0	0	0	0	0	0	403,134
Waste Management	0	105,134	203,000	308,134	0	35,000	0	35,000	0	0	0	0	0	0	0	343,134
	0	105,134	203,000	308,134	0	35,000	0	35,000	0	0	0	0	0	0	0	343,134
Natural Resource Conservation	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	0	25,000
	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000
	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	0	35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	826,807
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]							826,807
Objective	000000	Compensation of Employees					826,807
Program	910001	Management and Administration					826,807
Sub-Program	9100011	SP1.1: General Administration					209,304
Operation	000000		0.0	0.0	0.0	209,304	
Wages and Salaries							16,494
2111001 Established Post							16,494
Social Contributions							192,810
2121001 13% SSF Contribution							192,810
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					617,503
Operation	000000		0.0	0.0	0.0	617,503	
Wages and Salaries							617,503
2111001 Established Post							617,503

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	166,323		
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]							60,414		
Objective	000000	Compensation of Employees					60,414		
Program	910001	Management and Administration					60,414		
Sub-Program	9100011	SP1.1: General Administration					4,808		
Operation	000000		0.0	0.0	0.0		4,808		
Wages and Salaries							4,808		
2111102 Monthly paid & casual labour							4,808		
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					55,606		
Operation	000000		0.0	0.0	0.0		55,606		
Wages and Salaries							55,606		
2111102 Monthly paid & casual labour							55,606		
Use of goods and services							84,205		
Objective	070104	1.4 Ensure inclusive and equitable political system					80,205		
Program	910001	Management and Administration					80,205		
Sub-Program	9100011	SP1.1: General Administration					80,205		
Operation	727610	Internal management of the organisation				1.0	1.0	1.0	40,205
Use of goods and services							40,205		
2210102 Office Facilities, Supplies & Accessories							14,302		
2210202 Water							3,000		
2210204 Postal Charges							2,000		
2210709 Allowances							20,903		
Operation	727611	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets				1.0	1.0	1.0	5,000
Use of goods and services							5,000		
2210605 Maintenance of Machinery & Plant							5,000		
Operation	727613	Protocol Services				1.0	1.0	1.0	35,000
Use of goods and services							35,000		
2210901 Service of the State Protocol							35,000		
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					4,000		
Program	910001	Management and Administration					4,000		
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					4,000		
Operation	727615	Budget Preparation				1.0	1.0	1.0	2,000
Use of goods and services							2,000		
2210101 Printed Material & Stationery							2,000		
Operation	727616	Management and Monitoring Policies, Programmes and Projects				1.0	1.0	1.0	2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Social benefits [GFS]							2,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					2,000
Program	910001	Management and Administration					2,000
Sub-Program	9100015	SP1.5: Human Resource Management					2,000
Operation	727617	Manpower Skills Development	1.0	1.0	1.0	2,000	
Employer social benefits							2,000
2731102 Staff Welfare Expenses							2,000
Other expense							5,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100015	SP1.5: Human Resource Management					5,000
Operation	727617	Manpower Skills Development	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821011 Tuition Fees							5,000
Non Financial Assets							14,705
Objective	070104	1.4 Ensure inclusive and equitable political system					14,705
Program	910001	Management and Administration					14,705
Sub-Program	9100011	SP1.1: General Administration					14,705
Project	727612	IGF CAPITAL EXPENDITURE	1.0	1.0	1.0	14,705	
Fixed assets							14,705
3111153 WIP Bungalows/Flat							14,705

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				983,043
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	531,022
Objective	070104	1.4 Ensure inclusive and equitable political system						412,424
Program	910001	Management and Administration						412,424
Sub-Program	9100011	SP1.1: General Administration						412,424
Operation	727603	Computer hardwares and accessories	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Operation	727605	Information, Education and Communication	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
2210711 Public Education & Sensitization								20,000
Operation	727610	Internal management of the organisation	1.0	1.0	1.0		312,424	
Use of goods and services								312,424
2210201 Electricity charges								10,000
2210402 Residential Accommodations								30,000
2210509 Other Travel & Transportation								67,424
2210621 Security Gardgets								30,000
2210805 Consultants Materials and Consumables								75,000
2210902 Official Celebrations								100,000
Operation	727613	Protocol Services	1.0	1.0	1.0		70,000	
Use of goods and services								70,000
2210103 Refreshment Items								70,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						100,000
Program	910001	Management and Administration						100,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination						100,000
Operation	727615	Budget Preparation	1.0	1.0	1.0		60,000	
Use of goods and services								60,000
2210801 Local Consultants Fees								35,000
2210909 Operational Enhancement Expenses								25,000
Operation	727616	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		40,000	
Use of goods and services								40,000
2210503 Fuel & Lubricants - Official Vehicles								40,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						18,598
Program	910001	Management and Administration						18,598
Sub-Program	9100015	SP1.5: Human Resource Management						18,598
Operation	727617	Manpower Skills Development	1.0	1.0	1.0		18,598	
Use of goods and services								18,598

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2210707 Recruitment Expenses							18,598
Non Financial Assets							452,021
Objective	070104	1.4	Ensure inclusive and equitable political system				452,021
Program	910001	Management and Administration					452,021
Sub-Program	9100011	SP1.1: General Administration					452,021
Project	727601	Const. 4UNIT Jnr Staff Bungalow				1.0 1.0 1.0	100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	727604	support for substructure				1.0 1.0 1.0	62,021
Fixed assets							62,021
3111204 Office Buildings							62,021
Project	727606	Complete 1 No. DCE Residence				1.0 1.0 1.0	90,000
Fixed assets							90,000
3111103 Bungalows/Flats							90,000
Project	727607	Complete 1 No. DCD Residence				1.0 1.0 1.0	30,000
Fixed assets							30,000
3111153 WIP Bungalows/Flat							30,000
Project	727608	Complete 1 No. 3 Storey Administration Blocj				1.0 1.0 1.0	100,000
Fixed assets							100,000
3111204 Office Buildings							100,000
Project	727609	Construct Fence Wall at DCD/DCE Residence				1.0 1.0 1.0	70,000
Fixed assets							70,000
3111103 Bungalows/Flats							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	296,413
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							46,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					46,413
Program	910001	Management and Administration					46,413
Sub-Program	9100015	SP1.5: Human Resource Management					46,413
Operation	727655	DDF Capacity Building		1.0	1.0	1.0	46,413
To other general government units							46,413
2632104 DDF Capacity Building Grants for Capital Expense							46,413
Non Financial Assets							250,000
Objective	070104	1.4 Ensure inclusive and equitable political system					250,000
Program	910001	Management and Administration					250,000
Sub-Program	9100011	SP1.1: General Administration					250,000
Project	727602	Const. Semi- Detached Staff Quarters		1.0	1.0	1.0	250,000
Fixed assets							250,000
3111103 Bungalows/Flats							250,000
Total Cost Centre							2,272,586

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				21,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							20,000
Objective	010202	2.2 Improve public expenditure management					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,000
Operation	727614	Treasury and Accounting Activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							15,000
2210711 Public Education & Sensitization							5,000
Other expense							1,000
Objective	010202	2.2 Improve public expenditure management					1,000
Program	910001	Management and Administration					1,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					1,000
Operation	727614	Treasury and Accounting Activities	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821007 Court Expenses							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				280,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							280,000
Objective	010202	2.2 Improve public expenditure management					280,000
Program	910001	Management and Administration					280,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					280,000
Operation	727614	Treasury and Accounting Activities	1.0	1.0	1.0		280,000
Use of goods and services							280,000
2210102 Office Facilities, Supplies & Accessories							60,000
2210710 Staff Development							10,000
2210908 Property Valuation Expenses							40,000
2211203 Emergency Works							170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	276020001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							5,000
Objective	010202	2.2 Improve public expenditure management					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					5,000
Operation	727614	Treasury and Accounting Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210701 Training Materials							5,000
Total Cost Centre							306,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	20,000
Function Code	70980	Education n.e.c		
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	20,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			20,000	
Program	910003	Social Services Delivery			20,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			20,000	
Operation	727631	Internal management of the organisation	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210117	Teaching & Learning Materials				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	50,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			50,000	
Program	910003	Social Services Delivery			50,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			50,000	
Operation	727631	Internal management of the organisation	1.0	1.0	1.0	50,000

Use of goods and services					50,000
2210613	Schools/Nurseries				50,000

				Non Financial Assets	150,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			150,000	
Program	910003	Social Services Delivery			150,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			150,000	
Project	727630	Construction of School Buildings	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111256	WIP School Buildings				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				214,000
Function Code	70980	Education n.e.c					
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	727631	Internal management of the organisation	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210113 Feeding Cost							15,000
Other expense							77,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					77,000
Program	910003	Social Services Delivery					77,000
Sub-Program	9100031	SP3.1 Education and Youth Development					77,000
Operation	727631	Internal management of the organisation	1.0	1.0	1.0		77,000
Miscellaneous other expense							77,000
2821011 Tuition Fees							15,000
2821019 Scholarship & Bursaries							62,000
Non Financial Assets							122,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					122,000
Program	910003	Social Services Delivery					122,000
Sub-Program	9100031	SP3.1 Education and Youth Development					122,000
Project	727630	Construction of School Buildings	1.0	1.0	1.0		122,000
Fixed assets							122,000
3111205 School Buildings							122,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	170,000
Function Code	70980	Education n.e.c					
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_					
Location Code	0625100	Sekyere Central - Nsuta					
Non Financial Assets							170,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					170,000
Program	910003	Social Services Delivery					170,000
Sub-Program	9100031	SP3.1 Education and Youth Development					170,000
Project	727654	Construction of 3 unit Classroom Block		1.0	1.0	1.0	170,000
Fixed assets							170,000
	3111205	School Buildings					170,000
Total Cost Centre							604,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	109,057
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]							109,057
Objective	000000	Compensation of Employees					109,057
Program	910001	Management and Administration					109,057
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					109,057
Operation	000000		0.0	0.0	0.0		109,057
Wages and Salaries							109,057
	2111001	Established Post					109,057
Total Cost Centre							109,057

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				18,000
Function Code	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							18,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					18,000
Program	910003	Social Services Delivery					18,000
Sub-Program	9100032	SP3.2 Health Delivery					18,000
Operation	727635	Internal management of the organisation	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210101 Printed Material & Stationery							18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				440,460
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							48,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					48,000
Program	910003	Social Services Delivery					48,000
Sub-Program	9100032	SP3.2 Health Delivery					48,000
Operation	727634	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Operation	727635	Internal management of the organisation	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies & Accessories							18,000
Non Financial Assets							392,460
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					392,460
Program	910003	Social Services Delivery					392,460
Sub-Program	9100032	SP3.2 Health Delivery					392,460
Project	727632	Costruction of CHPS Compound	1.0	1.0	1.0		192,460
Fixed assets							192,460
3111207 Health Centres							192,460
Project	727633	Costruction of Nurses	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	727636	MP Projects	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111207 Health Centres							100,000
Total Cost Centre							458,460

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	35,000
Function Code	70510	Waste management		
Organisation	2760500004	Sekyere Central District - Nsuta_Waste Management_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	35,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			35,000	
Program	910005	Environmental and Sanitation Management			35,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			35,000	
Operation	727647	Internal management of the organisation	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210101	Printed Material & Stationery				25,000
2210711	Public Education & Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	308,134
Function Code	70510	Waste management		
Organisation	2760500004	Sekyere Central District - Nsuta_Waste Management_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	105,134	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			105,134	
Program	910005	Environmental and Sanitation Management			105,134	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			105,134	
Operation	727644	National Fumigation	1.0	1.0	1.0	105,134

Use of goods and services					105,134
2210205	Sanitation Charges				105,134

				Non Financial Assets	203,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			203,000	
Program	910005	Environmental and Sanitation Management			203,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			203,000	
Project	727643	Support District Waste Management	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111363	WIP Drainage				100,000

Project	727645	Construction/Rehabilit Aqua Privy Toilet	1.0	1.0	1.0	40,000
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Fixed assets					40,000
3111303	Toilets				40,000

Project	727646	Construction 2No. 6 SearterKVIP	1.0	1.0	1.0	63,000
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Fixed assets					63,000
3111303	Toilets				63,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 343,134

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				409,605
Function Code	70421	Agriculture cs					
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Compensation of employees [GFS]							409,605
Objective	000000	Compensation of Employees					409,605
Program	910001	Management and Administration					409,605
Sub-Program	9100011	SP1.1: General Administration					101,095
Operation	000000		0.0	0.0	0.0	101,095	
Wages and Salaries							101,095
	2111001	Established Post					101,095
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					308,510
Operation	000000		0.0	0.0	0.0	308,510	
Wages and Salaries							308,510
	2111001	Established Post					308,510
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Non Financial Assets							75,000
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Project	727656	Internal management of the organisation	1.0	1.0	1.0	75,000	
Fixed assets							75,000
	3112252	WIP Agricultural Machinery					75,000
Total Cost Centre							484,605

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	20,463
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]							20,463
Objective	000000	Compensation of Employees					20,463
Program	910001	Management and Administration					20,463
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,463
Operation	000000		0.0	0.0	0.0		20,463
Wages and Salaries							20,463
	2111001	Established Post					20,463
<i>Total Cost Centre</i>							20,463

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	2,355
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760702007	Sekyere Central District - Nsuta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	2,355	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			2,355	
Program	910002	Infrastructure Delivery and Management			2,355	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			2,355	
Operation	727618	Planning and Policy Formulation	1.0	1.0	1.0	2,355

Use of goods and services					2,355
2210101	Printed Material & Stationery				2,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	16,415
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760702007	Sekyere Central District - Nsuta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	16,415	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt			16,415	
Program	910002	Infrastructure Delivery and Management			16,415	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			16,415	
Operation	727618	Planning and Policy Formulation	1.0	1.0	1.0	16,415

Use of goods and services					16,415
2210106	Oils and Lubricants				16,415

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				67,735
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2760702007	Sekyere Central District - Nsuta Physical Planning Town and Country Planning Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							6,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					6,000
Program	910002	Infrastructure Delivery and Management					6,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					6,000
Operation	727618	Planning and Policy Formulation	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210909 Operational Enhancement Expenses							6,000
Non Financial Assets							61,735
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					61,735
Program	910002	Infrastructure Delivery and Management					61,735
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					61,735
Project	727620	Street Naming	1.0	1.0	1.0		21,735
Fixed assets							21,735
3113103 Landscaping and Gardening							21,735
Project	727621	Preparation of Site Plan and LayOut	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113103 Landscaping and Gardening							40,000
Total Cost Centre							86,505

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				256,021
Function Code	70620	Community Development					
Organisation	2760801009	Sekyere Central District - Nsuta_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Compensation of employees [GFS]							248,006
Objective	000000	Compensation of Employees					248,006
Program	910001	Management and Administration					248,006
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					248,006
Operation	000000		0.0	0.0	0.0	248,006	
Wages and Salaries							248,006
2111001 Established Post							248,006
Use of goods and services							8,015
Objective	071104	11.4. Ensure effective integration of PWDs into society					8,015
Program	910003	Social Services Delivery					8,015
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					8,015
Operation	727638	Internal management of the organisation	1.0	1.0	1.0	8,015	
Use of goods and services							8,015
2210102 Office Facilities, Supplies & Accessories							8,015
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				26,000
Function Code	70620	Community Development					
Organisation	2760801009	Sekyere Central District - Nsuta_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							26,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					26,000
Program	910003	Social Services Delivery					26,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					26,000
Operation	727637	Research and Development	1.0	1.0	1.0	21,000	
Use of goods and services							21,000
2210710 Staff Development							21,000
Operation	727638	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF				<i>Total By Fund Source</i>	120,000
Function Code	70620	Community Development					
Organisation	2760801009	Sekyere Central District - Nsuta Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							30,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					30,000
Operation	727637	Research and Development		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210801 Local Consultants Fees							30,000
Other expense							90,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					90,000
Program	910003	Social Services Delivery					90,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					90,000
Operation	727638	Internal management of the organisation		1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000
2821019 Scholarship & Bursaries							90,000
Total Cost Centre							402,021

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation	Ashanti				
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							15,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					15,000
Program	910005	Environmental and Sanitation Management					15,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					15,000
Operation	727652	Organise Workshop on Clamatic Change	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210103 Refreshment Items							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation	Ashanti				
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							5,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,000
Operation	727651	Organise Tree Planting Exercise	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Other expense							5,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,000
Operation	727653	Enforce Laws on Bushfire	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821007 Court Expenses							5,000
Total Cost Centre							25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	62,374
Function Code	70610	Housing development					
Organisation	2761001013	Sekyere Central District - Nsuta_Works_Office of Departmental Head_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Compensation of employees [GFS]							62,374
Objective	000000	Compensation of Employees					62,374
Program	910001	Management and Administration					62,374
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					62,374
Operation	000000		0.0	0.0	0.0		62,374
Wages and Salaries							62,374
	2111001	Established Post					62,374
Total Cost Centre							62,374

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	29,000
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	29,000	
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas			29,000	
Program	910002	Infrastructure Delivery and Management			29,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			29,000	
Operation	727628	Internal management of the organisation	1.0	1.0	1.0	29,000

Use of goods and services				29,000
2210101 Printed Material & Stationery				29,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	84,471
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Non Financial Assets	84,471	
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas			84,471	
Program	910002	Infrastructure Delivery and Management			84,471	
Sub-Program	9100022	SP2.2 Infrastructure Development			84,471	
Project	727623	Self helped Projects	1.0	1.0	1.0	84,471

Fixed assets				84,471
3111256 WIP School Buildings				84,471

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				690,000
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							50,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Operation	727625	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210502 Maintenance & Repairs - Official Vehicles							50,000
Non Financial Assets							640,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					640,000
Program	910002	Infrastructure Delivery and Management					640,000
Sub-Program	9100022	SP2.2 Infrastructure Development					640,000
Project	727622	Purchase of Building for Staff	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111103 Bungalows/Flats							120,000
Project	727623	Self helped Projects	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111205 School Buildings							140,000
Project	727624	Operations and Maintenance	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111103 Bungalows/Flats							80,000
Project	727629	Rural Electrification Program	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113101 Electrical Networks							100,000
Project	727642	Drill 10 No. Boreholes	1.0	1.0	1.0		200,000
Fixed assets							200,000
3113110 Water Systems							200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	84,471
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Non Financial Assets						84,471	
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					84,471
Program	910002	Infrastructure Delivery and Management					84,471
Sub-Program	9100022	SP2.2 Infrastructure Development					84,471
Project	727655	Extension of Elcetricity to Bronikrom		1.0	1.0	1.0	84,471
Fixed assets						84,471	
	3112214	Electrical Equipment					84,471
Total Cost Centre						887,942	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			350,000
Function Code	70451	Road transport				
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Non Financial Assets						350,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				350,000
Program	910002	Infrastructure Delivery and Management				350,000
Sub-Program	9100022	SP2.2 Infrastructure Development				350,000
Project	727626	Feeder Roads Improvement	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111308 Feeder Roads						200,000
Project	727627	Nkojua-Ankamadoa Feeder Roads	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111308 Feeder Roads						150,000
Total Cost Centre						350,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761101000	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Office of Departmental Head					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							15,000
Objective	020105	1.5 Expand opportunities for job creation					15,000
Program	910004	Economic Development					15,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					15,000
Operation	727640	Publication, campaigns and programmes	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210702 Visits, Conferences / Seminars (Local)							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				80,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2761101000	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Office of Departmental Head					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							80,000
Objective	020105	1.5 Expand opportunities for job creation					80,000
Program	910004	Economic Development					80,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					80,000
Operation	727639	Manpower Skills Development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Operation	727640	Publication, campaigns and programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Total Cost Centre							95,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
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							5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					5,000
Program	910005	Environmental and Sanitation Management					5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					5,000
Operation	727650	Formation Volunteer Group	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					30,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	727648	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Operation	727649	Supply of Relieve Items to Disaster Victims	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210112 Uniform and Protective Clothing							20,000
Total Cost Centre							35,000
Total Vote							6,542,147

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Sekyere Central District - Nsuta	1,676,311	1,292,526	2,455,687	5,424,524	60,414	291,620	14,705	366,738	0	0	0	51,413	579,471	630,884	6,542,147
Management and Administration	1,676,311	811,022	452,021	2,939,354	60,414	112,205	14,705	187,323	0	0	0	51,413	250,000	301,413	3,428,091
SP1.1: General Administration	310,399	412,424	452,021	1,174,844	4,808	80,205	14,705	99,718	0	0	0	0	250,000	250,000	1,524,561
SP1.2: Finance and Revenue Mobilization	1,365,912	280,000	0	1,645,912	55,606	21,000	0	76,606	0	0	0	5,000	0	5,000	1,727,518
SP1.3: Planning, Budgeting and Coordination	0	100,000	0	100,000	0	4,000	0	4,000	0	0	0	0	0	0	104,000
SP1.5: Human Resource Management	0	18,598	0	18,598	0	7,000	0	7,000	0	0	0	46,413	0	46,413	72,011
Infrastructure Delivery and Management	0	58,355	1,136,206	1,194,561	0	45,415	0	45,415	0	0	0	0	84,471	84,471	1,324,447
SP2.1 Physical and Spatial Planning	0	8,355	61,735	70,090	0	16,415	0	16,415	0	0	0	0	0	0	86,505
SP2.2 Infrastructure Development	0	50,000	1,074,471	1,124,471	0	29,000	0	29,000	0	0	0	0	84,471	84,471	1,237,942
Social Services Delivery	0	198,015	664,460	862,475	0	64,000	0	64,000	0	0	0	0	170,000	170,000	1,216,475
SP3.1 Education and Youth Development	0	142,000	272,000	414,000	0	20,000	0	20,000	0	0	0	0	170,000	170,000	604,000
SP3.2 Health Delivery	0	48,000	392,460	440,460	0	18,000	0	18,000	0	0	0	0	0	0	458,460
SP3.3 Social Welfare and Community Development	0	8,015	0	8,015	0	26,000	0	26,000	0	0	0	0	0	0	154,015
Economic Development	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	75,000	75,000	170,000
SP4.1 Trade, Tourism and Industrial development	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	95,000
SP4.2 Agricultural Development	0	0	0	0	0	0	0	0	0	0	0	0	75,000	75,000	75,000
Environmental and Sanitation Management	0	145,134	203,000	348,134	0	55,000	0	55,000	0	0	0	0	0	0	403,134
SP5.1 Disaster prevention and Management	0	135,134	203,000	338,134	0	0	0	0	0	0	0	0	0	0	338,134
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	55,000	0	55,000	0	0	0	0	0	0	65,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	3,049,863	3,049,863	3,080,362
Management and Administration	0	0	0	716,726	716,726	723,893
Const. 4UNIT Jnr Staff Bungalow	0	0	0	100,000	100,000	101,000
Const. Semi- Detached Staff Quarters	0	0	0	250,000	250,000	252,500
support for substructure	0	0	0	62,021	62,021	62,641
Complete 1 No. DCE Residence	0	0	0	90,000	90,000	90,900
Complete 1 No. DCD Residence	0	0	0	30,000	30,000	30,300
Complete 1 No. 3 Storey Administration Blocj	0	0	0	100,000	100,000	101,000
Construct Fence Wall at DCD/DCE Residence	0	0	0	70,000	70,000	70,700
IGF CAPITAL EXPENDITURE	0	0	0	14,705	14,705	14,852
Infrastructure Delivery and Management	0	0	0	1,220,677	1,220,677	1,232,884
Street Naming	0	0	0	21,735	21,735	21,953
Preparation of Site Plan and LayOut	0	0	0	40,000	40,000	40,400
Purcuse of Building for Staff	0	0	0	120,000	120,000	121,200
Self helped Projects	0	0	0	224,471	224,471	226,716
Operations and Maintenace	0	0	0	80,000	80,000	80,800
Rural Electrification Program	0	0	0	100,000	100,000	101,000
Drill 10 No. Boreholes	0	0	0	200,000	200,000	202,000
Extension of Elcetricity to Bronikrom	0	0	0	84,471	84,471	85,316
Feeder Roads Improvement	0	0	0	200,000	200,000	202,000
Nkojua-Ankamadoa Feeder Roads	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	834,460	834,460	842,804
Construction of School Buildings	0	0	0	272,000	272,000	274,720
Construction of 3 unit Classroom Block	0	0	0	170,000	170,000	171,700
Costruction of CHPS Compound	0	0	0	192,460	192,460	194,384
Costruction of Nurses	0	0	0	100,000	100,000	101,000
MP Projects	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	75,000	75,000	75,750
Internal management of the organisation	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	203,000	203,000	205,030
Support District Waste Management	0	0	0	100,000	100,000	101,000
Construction/Rehabilit Aqua Privy Toilet	0	0	0	40,000	40,000	40,400
Construction 2No. 6 SearterKVIP	0	0	0	63,000	63,000	63,630

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	3,049,863	3,049,863	3,080,362