



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SEKYERE CENTRAL DISTRICT ASSEMBLY-NSUTA

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PART A: STRATEGIC OVERVIEW

1. NEW POLICY OBJECTIVES (18) Policy Objectives that are relevant to the Sekyere Central District Assembly

1. Boost revenue Mobilisation, Eliminate Tax Abuses and Improve Efficiency
2. Ensure Full Political, Administrative and Fiscal Decentralisation
3. Improve public Expenditure Management and Budgetary Control
4. Enhance quality of Teaching and Learning
5. Improve Access to Sanitation
6. Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
7. Enhance Disaster Preparedness for Effective Response
 - . Promote Aquaculture Development
9. Develop human and Institutional Capacities for Land use Planning
10. Promote Inclusive Education & Lifelong Learning for Children & All Other PWDs
11. Ensure PWDs enjoy all benefits in Ghana
12. Improve Post-Production Management
13. Improve capacity to Adapt to Climate Change Impacts
14. Improve Investment for Housing Provision
15. Improve Investment for Water
16. Establish Ghana as a Transportation Hub for the West African Sub-Region
17. Improve Private Sector Productivity & Competitiveness Domestically & Globally

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2. GOAL

18. Mobilise Resource for Development of Tourism, Culture & Creative Arts

The goal of 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.

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- 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.

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	2016	80	2017	110	2018	117
Promote Livestock and Poultry Development for Food Safety and Public Health	Percentage (%) of Livestock and Poultry Development Achieved	2016	20%	2017	25%	2018	35%
Increase Food Crop Production.	Percentage (%) of Food Crop Production Achieved	2016	55%	2017	60%	2018	80%

Enhance Capacity of Inhabitants to Adapt a Climate Change Impact	Percentage of Farmers who Adapted Modernized Farming System	2016	20%	2017	25%	2018	35%
Improve Road Infrastructure in the District.	Kilometers of Roads Rehabilitated or Improved	2016	20km	2017	30km	2018	40km
Provision of Adequate, Safe and Affordable Water	Number of new Boreholes Drilled	2016	5	2017	6	2018	7
	Number of Mechanized Boreholes Constructed	2016	70	2017	120	2018	170
	Number of Aqua Privy / KVIP Toilets Constructed or Rehabilitated	2016	56	2017	80	2018	150
Environmental Sanitation Improved	Number of Waste Bins Supplied to Schools and Communities.	2016	70	2017	120	2018	170
	Copies of Environmental Bye-Laws Gazetted and Distributed	2016	10	2017	150	2018	180
	Number of Refuse Dumps Evacuated	2016	2	2017	2	2018	6
	Number of School Blocks Constructed/Rehabilitated	2016	2	2017	7	2018	10

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Increase Inclusive and Equitable Access to Education at all Levels	Number of Dual Desks, Teachers Table And Chairs Supplied.	2016	250	2017	300	2018	400
	Number of Needy But Brilliant Students Supported	2016	56	2018	80	2017	150
	Number of School Pupils Supported With School Feeding.	2016	8,770	2017	8,770	2018	12,000
Enhance People Awareness of Non-Communicable (NCDS) and Neglected Tropical Disease and Reduce Spread of STDs	Number of Awareness Campaign Organized	2016	6	2017	7	2018	12
	Number of HIV/Aids Cases Reported	2016	10	2017	8	2018	5
	Number of Pregnant Women Counseled And Tested	2016	100	2017	150	2018	200
Assembly Revenue(IGF) Improved	Percentage Achieved In The IGF	2016	81.46%	2017	62.71%(Aug)	2018	100%
Ensure Effective Implementation of The Decentralization Policy And Programmes	Number of Town/Area Council Functioning	2016	5	2017	7	2018	7
	Number of Office And Residential Accommodation Provided.	2016	1	2017	2	2018	7
	Number of Times Projects And Programs Were Monitored Within a Year	2016	8	2017	12	2018	20

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	Number of Training Program Organized	2016	2	2017	5	2018	10
Disaster Volunteer Groups Formed and Empowered	Number of Disaster Volunteer Groups Formed	2016	12	2017	16	2018	20
Ensure Effective Integration of PWDs into Society	The number of Disables Assisted Financially	2016	150	2017	270	2018	350

4. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Status of Implementation:

The Programme Based Composite Budget

A total of **78** projects and programmes were earmarked for implementation in the Programme Based Composite Budget for 2017. The programmes and projects were implemented based on 2017 Annual Action Plan. The on-going projects and programmes in 2015 and 2016 were rolled over to 2017. The Assembly considered the on-going projects as well as implementation of new projects and programmes.

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On the part of the programmes, most of them were mandatory and they were also rolled over from 2015 and 2016 to 2017. Out of **seventy-eight (78)** projects and programmes, **twelve (12)** of them had been implemented at the end of the quarter. However, 66 of the on-going projects and programme were at various stages of completion.

AGRICULTURE

Percentage Increase in the Yield of Food Crops and Livestock

All the food crops and the livestock production could not be captured because the census is undertaken at the end of the year. However, farmers have responded to the new farming techniques.

LIVESTOCK SUB-SECTOR PERFORMANCE

Local Slaughters

A total of twenty-five (25) animals were slaughtered at the slaughterhouse this quarter. There was a slight increase when compared with the figure recorded in the same quarter of the preceding year of twenty-four (24). The decline in the number of Veterinary Technical Officers results in the inability of the few remaining ones to record figures for the entire district. However, the butchers sometimes go to adjoining districts (specifically Agona) for their surplus meat to come and sell.

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i. Group Formation:

No new group was formed during this quarter. However, existing groups are all functional.

ii. Vaccination and Prophylactic Treatment of Farm Animals and Pets

Various animal health (disease prevention and control) activities were carried out. For example, 16 dogs, 37 sheep and 86 goats were vaccinated against Rabies and PPR respectively. Helmenthiasis (4 dogs), Myasis (2 dogs and Dystocia (1 goat) were other clinical cases. 10 sheep, 12 goats were dewormed against endo parasites, 3 pigs were also treated for anorexia whites 1 cattle, 1 dog and 1 goat were also castrated.

iii. Technology Demonstration

Thirteen (13) Improved Agricultural Technologies were demonstrated to one thousand two hundred and sixty-seven (1,267) farmers across the entire district. Out of the figure, 913 were male and 354 were female. However, other technologies and sensitizations were carried out during the quarter under reviewed.

Planting for Food and Jobs Initiative

In Sekyere Central District, Maize, Rice and Vegetable farmers have been selected to take part in this initiative. These farmers are given the opportunity to pay only 25% down payment of the basic cost of production of these commodities. Farmers will only pay 25% after harvest. Sensitization on this initiative started during the first quarter and is even more intensive this quarter.

Fall Armyworm Sensitization and Chemical Distribution.

Following a mass destruction of mainly maize farms in the district, DADU has organized series of Farmer Field Fora (FFF) in all operational areas. This was done through the various AEAs stationed in all these areas. Sensitization was also done through other extension service delivery systems. All DAOs busily supervised these activities to be sure there will be no failure. Receipt of chemicals from PPRSDD followed this sensitization. AEAs are therefore actively distributing these chemicals to affected farmers this quarter.

JICA Sustainable Development of Rain-Fed Lowland Rice Production Project- Phase II.

The district has been selected to carry out this project for the 2018 farming season. All preliminary activities pertaining to this project, however, started this quarter. The first sensitization workshop on planning and budgeting took place on the 5th and 6th June 2017 at True Vine Hotel in Kumasi. Ten (10) farming communities were selected in six operational areas in the entire district to take part in this project. Subsequently, the budget for this project was prepared awaiting Sekyere Central District Assembly's approval for the project to take off.

Fertilizer Subsidy Programme

This is on-going and farmers have not faced any challenge.

However, the coupon system is re-introduced to replace the e-extension farmer registration code. Under this subsidy programme, farmers have access to 50% subsidy in NPK and Urea. For example, NPK sells at a subsidized price of GH ₵7.50, Urea at GH₵ 23.75.

DADU School Farm Initiative (DADU/SFI- Nsuta)

District Director of Agriculture in collaboration with the Sekyere Central District Education Directorate, GES- Nsuta aimed at encouraging the educational institutions and individual staff and students to see the benefits of direct farm production and subsequently engage in it.

It was started in the 2015 major farming season as 1-acre demonstration farms each with six educational institutions. Namely; The District Education Directorate, Nsutaman Catholic SHS, Ghana Muslim Mission SHS, Beposo, Kwamang Presby SHS and some three JHSs.

Despite the absence of any form of external support for this initiative, it has made tremendous gains. For example, even without funding, the number of institutions increased from five to eleven. We hope that with sufficient external support, this project will fully achieve its purpose.

SUPPORT SERVICE INDICATOR ACHIEVEMENT

Rehabilitation of 40% of the access roads leading to food growing areas and other parts of the District. At the end of the second quarter of 2017, few feeder roads were reshaped due to inadequate funding. They included Atwea-Abaasua, Kyease-Birem and Jeduako-Ohemaa-Dida feeder roads.

Energy

The street lightening project was progressing steadily. In all, fifty-five (55) street bulbs were procured and fixed within the quarter. These street bulbs were fixed in some communities. The aim was to provide street lights to most of the communities in the District.

The Afforestation Programme

At the end of second quarter 2017, 30 acres were released to the farmers in two communities to grow economic trees and food crops in order to restore the degraded forest reserve. Additional 50 acres have been released to food growing farmers. The programme is to help restore the degraded forest in the district.

Also the Forestry Commission in Mampong Forest District undertook sundry activities to enhance the sustainable development of the forest in the district.

The Forestry Service Division (FSD) Staff organised boundary maintenance under protection of forest to clean external with a target of 138.56km and it was achieved successfully.

Also, FSD staff undertook inspection activity external to safeguard the forest and it was efficacious according to the planned target.

However, offences activities were carried out of which the commission recorded four (4) illegal logging and a volume of 112.159M³ chainsaw lumbering.

Moreover, trees captured on TIF's under Off-Reserve of production activity was achieved as scheduled

Education and Skills Development

It is the policy of the District Assembly to ensuring sustainable improvement in access to quality education and employable skills acquisition.

Activities in the Education Sector

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across at all levels in the 1st quarter with the exemption of Pre-School which recorded a massive achievement of 112%. There has been significant growth particularly in the teacher-pupil ratio in the pre- schools.

Policy Objectives Implemented

(i) Enhanced Access to Education

The construction of new classroom blocks and CHPS compounds were progressing steadily. Two number 3-unit classroom blocks are under construction at Jeduako and Atonsu. Three (3) number CHPS compounds are under construction. Additionally, various communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks, construction of pit latrines, clinics etc.

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(ii) Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to forty-two (42) students from SHS and Universities. Out of the figure, twenty-five (22) of them were females whilst twenty (20) were males. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund.

(iii) Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- Many schools would be considered for National School Feeding Programme.
- Ensuring judicious use of Capitation Grant.
- Organization of my first Day at School Celebration
- Enrolment drive in communities.
- Distribution of free exercise books.
- Frequent supervision by District Education Directorate.

(iii) Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

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The Pupil Teacher Ratio (PTR) stood at 21:1 for Pre-school, 21:1 for Primary School and 9:1 for Junior High School and 14:1 for Senior High School.

- Trained teachers would be posted for deprived communities
 - Incentives would be provided to teachers in deprived areas in the district.
 - Accommodation would be provided to teachers in very deprived areas.
 - Best teacher's award was organized to reward the highly performed teachers.
- ***Policy Measures to increase performance***
- Strengthening supervision in schools.
 - Procurement of the needed Teaching and Learning Materials for schools.
 - Recruiting and posting of Trained Teachers to schools without requisite number of teachers.
 - Organise free mock examination for the final year pupils.
 - Organise School Performance Appraisal Meeting (SPAM) for low performing schools

(iv) ***Gender Parity Index***

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It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2017.

The District Gender Parity Index stood at 1.09 for the Pre-school, 0.94 for Primary school, 0.94 for Junior High School and 1.01 for Senior High School. The performance of gender parity index at various educational levels were very encouraging. During the quarter under review the District Parity Index still stood the same as that of the fourth quarter of 2016.

- ***Policy Measures***
- Intensifying girl child education in the District.
 - Regular release of Capitation Grant.
 - School Feeding Programme expanded to cover many communities.
 - Scholarship for brilliant but needy children especially girl-child

(v) **Science, Technology and Mathematics Innovation Education (STMIE)**

The Education Directorate did not undertake any STMIE during the quarter under review. However, Regional STMIE Clinic was organized. In all, four (4) teachers participated.

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(v) Capitation Grant Details

The District Education Directorate did not receive capitation grant within the quarter under review.

2.3.3 Employment Generation, Vulnerability and Exclusion Indicators Achievement

In the DMTDP, it was proposed to promote income generating activities for the poor and vulnerable including women and food crop farmers by December, 2017 and to reduce spatial and income inequalities in the district's development.

The strategies include:

- Create 200 jobs in the District by 31st December, 2017
- Train people with disabilities.
- Implement the intervention under social protection strategy.

Job Creation

At the end of the second quarter no youth had been employed by National Youth Employment Programme (NYEP). However, recruitment process on Community Health Workers, Youth in Police Service, Youth in Fire Service and Youth in Environmental Sanitation.

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2.3.4 Child Rights, Promotions and Protection

The Department received two (2) cases during the quarter under review of which the two cases were resolved. An amount of **One Hundred Ghana Cedis (GH¢100.00)** was collected from defaulting fathers/mothers as child maintenance.

2.3.5 Court Work

There was no involvement in court work during the quarter under review. The reason being that no family tribunal and juvenile cases were referred to the court or referred by the courts to the agency. Clients advised for further redress at the Family Tribunal, considered it too cumbersome to commune from their communities in Sekyere Central to Mampong where Magistrate court services are available

Child Rights, Promotion and Protection

2.3.6.1 Case Work

The Department received three (3) cases during the quarter under review.

Of the three (3) cases reported, two (2) were resolved with one (1) pending. Total amount of money collected as maintenance from defaulting fathers/mothers for their children during the quarter under review is **eight hundred and ninety five Ghana Cedis (GH¢895.00)**.

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Livelihood Empowerment against Poverty (LEAP) Activities

During the quarter, the remaining beneficiary communities in the district both absentee household (caregivers) and unrolled households were captured using the registration equipment. But there was also a problem during the registration of which forty-nine enrolled households were not captured hence their account has not been credited but the matter has been reported to case management for correction to be done. The office is now waiting for LMU to confirm and credit the forty-nine enrolled households' accounts.

SELF HELP PROJECT:

The Community Development section teamed up with Didaso and Dagomba community to undertake a communal labour to maintain portion of the Afranso to Didaso road with stagnant water by filling the place with stones. This exercise took place on 2nd June, 2017

Mass Meeting

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During the quarter under review, the Community Development Section was able to organize seven (7) mass meetings in seven (7) communities. These communities were Nkudjua, Esereso, Dagomba, Asaasebonsu/Kokomba, Pimbehwe, Governor and Yereso. The section worked hand in hand with local leaders in the communities to make the meeting fruitful. A total of five hundred and twenty five (525) people benefited from the sensitization programme. Three hundred and seven (307) were males and two hundred and eighteen (218) were females. The beneficiaries were encouraged to carry the message to those who were unable to attend the meeting. The resources persons or facilitators that supported the staff of the department were Mr. Sylvester Manu Baladoh, a senior community health nurse from the health Directorate and Mr. Cosby Kuffour Sarpong, an Agric Extension Agent from MOFA

Activities of Business Advisory Centre (BAC)

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At the end of second quarter, BAC was able to carry out six (6) activities of which all were successfully implemented as scheduled. There was also a stakeholder meetings, conferences, workshops and forum by Sekyere Central BAC towards implementation of the sundry activities.

Access to Rural Finance

The payment of Matching Loans and Rural Enterprises Development Fund are encouraging after joint monitoring exercise conducted during the quarter under reviewed by BAC and Kwamanman Rural Bank (KRB) because some of the defaulters of Matching Loans and Rural Enterprise Development Fund loans repayment are progressing steadily.

Health Sector

The District can boast of ten (12) health facilities which include the following: five (5) Health Centres, five (7) clinic. There are 108 TBA Outreach Points and 95 TBAs. All the health facilities have midwives with the exception of Birem. The District Health Directorate created 27 CHPS Zones which means that every electoral area has one CHPS Zone. Trained Community based surveillance volunteers were 79.

The District health care indicators are stated below.

HIV/AIDS Activities, Progress and Results

Distribution of Condoms

Monthly DRMT and quarterly DAC meetings were held. Peer Educators were trained on the use and sale of condoms at subsidized price. In all 1613 male condoms were distributed to staff.

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HIV Counseling and Testing

Number of individuals who received counseling and testing were **35**. Out of the figure **25** were non-reactive and 10 of them were reactive (positive).

Reduce the incidence of malaria from 20% in 2015 to 12% in 2017

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.

- Education on the use and distribution of treated mosquito nets to households in the District. Beneficiaries include school children, pregnant women and men.
- The District Assembly supported roll back malaria district wide.
- Monitoring and supervision was intensified in all the health facilities.

National Disaster Management Organization (NADMO)

During the second quarter, three windstorms were recorded thus three bedroom house being collapsed, two and three bedroom roofing sheets ripped off and some food items coupled with personal belongings destroyed. The detail of the number of peoples and communities are captured in the table below:

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National Disaster Management Organization (NADMO)

During the second quarter, three windstorms were recorded thus three bedroom house being collapsed, two and three bedroom roofing sheets ripped off and some food items coupled with personal belongings destroyed. The detail of the number of peoples and communities are captured in the table below;

Communities	Number of victims
Amoamang Zongo (3bedrooms)	9
Ankamadoa (2bedrooms)	8
Ohemaa Dida (3bedrooms)	10
TOTAL	27

Source: NADMO JUNE, 2017

Also, the office recorded Army Worm infestation which affected most communities in the district. These communities were grouped into zones of four (4). Santaso zones consisted of Moshiekoraa, Tema Food, Governor, Issakakuraa, Kuaasu line, Gandakoraa, Santaso, Dagarti line with a total of 244 acreages. Also, Kwamang zones consisted of Esereso, Nyameani, Kwamang, Nieho with a total of 419 acreages. Nkudjua Zones constituted of Nkudjua, Gariba Nkwanta, Mantukwa, Asare Nkwanta with a total of 745 acreages. Lastly, Amoamang zones consisted of Amoamang zongo, Ankamadoa, Fawoman, Nyamebekyere, Ohemaadida, Amoamang, Dagarti (J.Y), Buoso, Pentoise with a total of 669.

Education and Formation of Farmer Groups.

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The office together with the regional director and other staffs from the regional office visited the affected farmers at amoamang to train and demonstrate to them on how to use Agrigold Neem Plus Chemical to spray their farms in order to eradicate the army worms affecting their maize.

The office then formed an army worm taskforce in collaboration with the district assembly which consists of MOFA, environmental health and national service scheme.

Infrastructure and Human Settlements Development

Infrastructure development is paramount to the growth of every District. Therefore a number of projects were implemented to improve the infrastructural base of the district. The policy objectives under this sector include the following: Improve environmental sanitation in the District by 2017

Safe Water and Sanitation

The District goal for this sector is to increase access to safe drinking water and improve sanitation in the district.

Policy objective of the Water and Sanitation sub-sector.

About 45% of the entire population of the District have access to good drinking water whilst 29% have access to good sanitation. The remaining 55% do not have good drinking water and 71% also do not have improved sanitation facilities.

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Intervention made to provide Safe Drinking Water and Sanitation Facilities

- Rehabilitation of broken-down water facilities is on-going.
- Rehabilitation of two public latrines completed.
- The construction of two new aqua privy toilets at Amoamang and Nsuta.

(a) Environmental Sanitation

Many activities took place within the quarter. They included fumigation exercise, community durbar, schools health programme, desilting, pushing and levelling of refuse disposal sites, manual evacuation of refuse, screening of food vendors.

- Dislodging and rehabilitation of Abaasua, Atonsu, Nsuta and Asuafu public latrines.

(ii) Fumigation

The final disposal sites, public latrines and refuse dumps across the district were fumigated.

Thirty community durbars had been held in the district to educate the people on issues concerning health education, hand washing with soap and general environmental sanitation.

Drains in Nsuta, Beposo and Kwamang were desilted with the help of Zoom lion and environmental staff.

(iii) School health programme

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School health programme was held in some schools in the district to educate them on personal hygiene and hand- washing with soap.

(iv) National sanitation day or clean-up exercise

Monthly clean-up exercise was done during the year under review at Nsuta, Beposo, Kwamang, Atonsu, Kyebi, Amoamang and the other smaller communities.

(v) Procurement of Sanitation Equipment

Equipment for clean- up exercise –pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- were procured for the national sanitation exercise in the District.

Improving Staff Accommodation

On the issue of office accommodation, the District Assembly staff are accommodated in temporary offices and some of the decentralized departments are accommodated in rented offices. However, the Ghana Education Service has permanent office accommodation.

The new District Assembly block is under construction. The District Assembly Block, when completed would accommodate DA staff and most of the decentralized departments of the District Assembly. The 3-unit new staff accommodation has been constructed.

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Enforcement of Building and Development Regulations

Not much has been done. However, the District Town and Country Planning and works department are doing their best to streamline the building regulations. These two departments have instituted adequate measures to ensure the enforcement of the acquisition of building permit before new building projects start. They educated people not to build on waterways. Preparation of layout for new sites at Nsuta is ongoing.

Acquisition of land for Light Industrial Area

The District Assembly acquired 25 acres of land for mechanics, fitters, carpenters, charcoal sellers etc. for light industrial area. Transformer has been installed and electricity has been extended to the site. The Assembly has graded the site.

Training of Artisans on Basic Book Keeping

Twenty-three (23) artisans have been trained on basic book keeping. Out of the figure 11 of them were males and 12 were females. The artisan acquired basic knowledge on how to manage their business finances. Their ages range between 18 to 50 years.

Training of youth in income generating skills

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Thirty-four (34) youth from Nsuta, Beposo, and Kwamang were trained to acquire income generating skills. Those trained include (20) males and 14 females. Their ages ranges between 18 to 45 years. They were trained in soap and pomade making. The purpose of the training was to build their skills thereby creating employment for youth.

Transparent and Accountable Governance

The goal of the district for this thematic area is to ensure effective operation of local government structures and efficient security. This could be achieved through the implementation of the following objectives.

Strategies/Activities Implemented by the District

(i) Local Governance

All the Area and Town Councils are functional and operating effectively. Some revenue items have been ceded to Area and Town councils. However, all the seven (7) area councils do not have permanent secretaries to man all the offices. Training on participatory planning, minutes writing and revenue mobilization would be conducted for the Area and Town Councils in 2016.

(ii) Enhancing Development Communication

In pursuit of good governance and dissemination of information, the District Chief Executive attended public forums with some Heads of Departments in some communities in the district during the quarter. The Member of Parliament also organized numerous public fora with community members.

(iii) Rule of Law, Public Safety And Security

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The District recorded a decline in the crime related cases at the end of the quarter. There was a reduction in chain-saw operations. With the help of DISEC, chiefs and elders, crime rate was under control. The number of police personnel in the District stood at 16 as at the end of second quarter, 2017.

(iv) Empowering Women

The District Assembly took steps to empower women thereby creating equal opportunities for both sexes. This has manifested in areas like water and sanitation, vulnerability, Assembly Sub-structure levels and sponsorship of girl-child education and training of artisans.

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FINANCIAL PERFORMANCE –REVENUE

FINANCIAL PERFORMANCE-IGF ONLY

ITEM	2015		2016		2017		%PERF.AS AT JULY 2017
	Budget	Actual	Budget	Actual	Budget	Actual As At July	
Basic Rates	500	0	0	0	500	0	0
Property Rate	72,000.00	36,653.00	61,000.00	55,454.00	61,000.00	60,565.00	98.48
Fees	150,000.00	124,718.00	146,650.00	163,429.62	148,150.00	99,280.90	67.01
Fines	1,500.00	280	1,500.00	600	1,200.00	880	73.33
Licenses	37,000.00	32,216.00	75,206.00	67,869.00	75,206.00	47,374.00	62.99
Land	95,750.00	74,951.70	67,600.00	47,513.04	69,600.00	33,230.00	47.74
Rent	3,450.00	3,380.00	5,700.00	1,390.00	5,700.00	1,620.00	28.42
Investment	2,000.00	-	100	-	100	0	-
Miscellaneous	10,000.00	30,603.51	10,000.00	30,998.86	10,000.00	13,101.00	131.01
TOTAL	371,700.00	302,803.53	368,256.00	367,254.52,	370,256.00	256,050.90	69.17

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THREE YEAR IGF PERFORMANCE ANALYSIS (2015-2017)

YEAR	BUDGET	ACTUAL	% ACHIEVED
2015	371,700.00	302,803.53	81.46
2016	368,356.00	367,254.52	99.70
2017	370,256.00	256,050.00	69.15

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The IGF revenue projection of the district has seen increases from GHc 302,803.53 in 2015 to GHc 367,254.52 in 2016. Percentage (actual) collected for the period also increased from 81.46% in 2015 to 99.70% in 2016. The year 2017 has recorded 69.15% as at July. This reflects a possible higher achievement by end of year considering the district's revenue collection trend.

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REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2015		2016		2017		
	Budget	Actual	Budget	Actual	Budget	Actual As At July	% Perf July
IGF	371,700.00	302,803.53	368,256.00	367,254.52	360,256.00	256,050.00	69.15
Compensation	1,281,669.36	1,319,070.76	1,427,794.20	1,527,045.42	1,511,035.52	997,767.81	66.03
Goods & Services	42,213.49	0	39,297.00	0	30,034.10	42,472.91	141.42
DACF	3,473,392.53	2,284,505.91	4,006,545.00	1,675,033.53	3,161,042.00	293,798.60	9.29
School Feeding	797,595.00	416,218.00	797,595.00	0	0	0	0
DDF	539,243.83	291,262.00	643,325.00	643,325.00	555,884.00	0	0
MP	100.00	241,211.89	300,000	459,190.35	300,000.00	140,375.92	46.79
Other Transf (Sif./Hiv, PWD & Donor)	23,825.79	0	185,879.00	127,428.88	323,844.90	10,104.50	1.46
TOTAL	6,770,292	3,603,576.67	7,300,435.12	4,815,689.28	6,213,158.10	1,740,570.64	28.00

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The districts revenue stream has had significant increases from the year 2015 to 2017, the actual revenue realized in the year 2016 was GHc 4,815,689.28 which is an increase of 133.64% of the 2015 amount of GHc 3,603,576.67. The actual revenue for the year 2017 as at July is GHc 1,740,570.64 which is 36.14% percent of the entire 2016 revenue of GHc 4,815,689.28.

FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE	2015		2016		2017		
	Budget	Actual	Budget	Actual	Budget	Actual	% PERF AS AT JULY
Compensation	62,595.00	43,308.87	68,972.08	65,443.84	68,972.08	39,940.05	57.91
Goods & Services	293,200.00	253,176.85	280,578.9	284,055.58	280,578.90	205,266.06	73.16
Assets	12,205.00	9,175.03	20,705.00	14,666.57	20,705.00	10,844.79	52.38
TOTAL	368,000.00	310,660.75	368,256.00	367,254.52	370,256.00	256,050.90	69.17

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The IGF expenditure of the district has seen a steady increase from 2015 to 2017. The actual expenditure performance from 2015 (84.419%) to 2016 (99.73%) has been within the expenditure target. The year 2017 would not be different since the expenditure performance is within the budget allocation as at July, 2017.

FINANCIAL PERFORMANCE – EXPENDITURE

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY						
	2015		2016		2017		% Perf As At July 2017
	Budget	Actual	Budget	Actual	Budget	Actual As At July	
Compensation	1,320,229.00	1,007,498.00	1,427,794.20	1,527,045.42	1,429,023.00	997,767.81	69.82
Goods And Services	346,235.50	257,148.00	293,614.00	284,055.58	1,232,138.00	174,930.54	14.20
Assets	5,095,557.5	3,207,019.5	5,467,395.04	4,087,365.38	3,181,741.00	311,822.29	9.80
TOTAL	6,770,292.00	4,471,665.5	7,300,435.12	5,109,624.82	5,842,902.10	1,484,520.64	25.41

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Expenditure budget from (DACF, DDF & other government funds) for the district has grown steadily from year 2015 to year 2017. The year 2015 had an actual expenditure of GHc 4,471,665.5, this amount increased to GHc 5,109,624.82 in 2016 which represent a percentage growth of 114.26%. The year 2017 as at July has so far spent GHc 1,484,520.64 which represent 29.05% 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.

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2018 OUTLOOK

2018 – 2021 REVENUE PROJECTIONS – IGF ONLY

ITEM	2017		2018 Projection	2019 Projection	2020 Projection	2021 Projection
	Budget	Actual As At July				
Basic Rate	500.00	0.00	500.00	535.00	548.155	597.48
Property Rate	61,500.00	60,565.00	61,000.00	65,270.00	66,874.30	72,892.99
Fees	148,150.00	99,280.90	150,025.00	158,892.00	163,257.24	180,147.10
Fines	1,200.00	880.00	1,500.00	1,750.00	1,854.00	1,958.25
Licenses	75,206.00	47,374.00	1,200.00	1,284.00	1,315.56	1,433.96
Land	69,600.00	33,230.00	79,481.60	85,045.31	87,135.68	94,977.89
Rent	5,700.00	1,620.00	4,700.00	5,029.00	5,152.61	5,616.34
Investment	100.00	0.00	100.00	107.00	109.63	119.50
Miscellaneous	10,000.00	13,101.00	10,000.00	10,700.00	10,963.00	11,949.67
TOTAL	370,256.00	256,050.90	409,605.01	438,277.36	449,049.97	489,464.47

The 2017-2021 financial years have IGF revenue projections of GHc 370,256.00, GHc 409,605.01, GHc 438,227.36, GHc 449,049.97 and GHc 489,464.47 respectively.

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2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017	Actual as at July.	2018	2019	2020	2021
Internally Generated Revenue	370,256.00	256,050.90	409,605.00	438,277.36	449,049.97	489,464.47
Compensation Transfers(For Decentralized Departments)	1,511,035.52	997,767.81	1,601,396.06	1,761,505.97	1,920,041.50	2,054,444.41
Goods And Services Transfers(For Decentralized Departments)	198,034.1	42,472.91	45,484.14	43,059.68	46,935.05	50,220.50
CAPEX	0	0	0	308,000.00	335,720.00	359,220.40
DACF	3,161,042	273,798.60	3,181,042.96	3,499,147.26	3,814,070.51	4,081,055.44
DDF	555,884.00	8,789.44	555,884.00	0	0	0
School Feeding Programme	00.00	0.00	00.00	611,473.18	666,505.77	713,161.17
Other funds (Specify) MP, HIPC/SIF/PWD/HIV	492,145.52	170,480.42	583,295.13	627,965.03	684,481.88	

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2018 EXPENDITURE PROJECTIONS- All Funding Sources

Expenditure Items	2017	Act. As at July. 2017	2018	2019	2020	2021
Compensation	1,504,769.00	1,037,707.86	1,697,664.00	1,855,142.47	1,993,432.94	2,141,954.25
Goods And Services	1,518,716.00	378,800.11	1,360,585.00	1,489,670.60	1,623,740.95	1,737,402.82
Assets	3,196,446.10	324,032.64	3,318,432.00	3,944,615.40	4,299,630.79	4,600,604.94
TOTAL	6,213,158.1	1,740,540.61	6,376,681.00	7,289,428.47	7,916,804.68	8,479,962.01

The 2017-2021 financial years have expenditure projections for all sectors as at July are GHc 6,213,158.1, GHc 6,376,681.00 GHc 7,289,428.47, GHc 7,916,804.68 and GHc 8,479,962.01 respectively.

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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.

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

BUDGET SUB-PROGRAMME SUMMARY

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

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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.

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Main Outputs	Output Indicator	Past Years		Projections			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff and Residential Accommodation Improved	No. of staff and Residential Accommodation Built/Rehabilitated	4	4	4	5	6	7
	Staff ICT	55	60	65	79	85	95
Knowledge Improved	Procure Computers and Accessories	6	7	8	10	12	15
	Training Financial and Administrative Professionals	8	10	15	15	18	20
Substructure and Decentralised Department Strengthened	No. of Town and Area Councils Built	5	7	7	7	7	7
	No. of Staff of Town and Area Councils Staff, Assembly Members Trained	120	130	140	150	180	200
	No. of Public Fora and Hearing Organised	3	4	5	6	7	8
	No. Stakeholders Consultation Organised	2	4	4	6	6	6
	No. of Radio Discussions embarked upon	4	6	7	8	9	10

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Staff are Motivated	No. of Decentralised Department Supported	11	11	11	11	11	11
	Office Suppliers/Stationery/ Equipment given to Departments	12	13	14	15	16	17

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	

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Organise Stakeholders Consultation
Maintain Security in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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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 ensure 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.

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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

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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.

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Main Outputs	Output Indicator	Past Years		Projections			
		2016(Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Pay your tax campaign organised	No. of tax education campaign Organised	6	12	12	12	12	12
IGF improved	Percentage of IGF improved	62.71%	100%	100%	100%	100%	100%
Immovable Properties valued	No. of properties valued	-	300	600	1000	1000	1000
Tax defaulters prosecuted	No. of tax defaulters prosecuted	15	20	50	50	50	50
Internal financial management of	Monthly financial reports prepared	12	12	12	12	12	12

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the assembly improved	Annual financial report prepared	30th June	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark 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	

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Prepare and submit monthly and annual financial report	
Revaluation of properties	
Prepare and submission of financial reports	
Payment of casual labours	

BUDGET SUB-PROGRAMME SUMMARY

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

3. 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

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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

4. 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.

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Main Outputs	Output Indicator	Past Years		Projections			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	27 th Oct	20 th Oct	20 th Oct.	19 th Oct.	19 th Oct	19 th Oct
Stakeholders Consultation Organised	No. of Stakeholders Consulted	98	100	120	200	202	210
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st January	15 th Dec	20 th Oct	20 th October	19 th October	19 th Oct	19 th Oct
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%	100%

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Annual Action Plan Prepared and approved	Action Plan Approved by 30 th October	27 th October	20 th October	20 th October	19 th October	19 th October	19 th October
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	95	100
	No. of Quarterly report submitted on time	4	4	4	4	4	4
Report Written and Submitted	One Annual Report Submit before 15 th January	10 th Jan	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

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5. 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.	

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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	
Prepare and submission of action plan.	

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BUDGET SUB-PROGRAMME SUMMARY

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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.

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

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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.

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.

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Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2021
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Year	14	24	24	24	24	24	24
	No. of Staff of Which their Information Updated	120	150	150	170	180	200	
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	3	4	5	6	7	8	
Staff Appraised	Percentage of Staff Appraised	80%	100%	100%	100%	100%	100%	
	Number of Senior Staff Trained	12	15	15	20	20	25	

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Capacity of Staff Strengthened	8	12	14	16	18	20
Number of Staff Supported in Various Academic and Professional Fields						
No. of Training Organized	2	3	4	4	4	5
No. of Towns and Area Councils Executives and Revenue Collectors Trained	42	50	60	100	110	120

1. 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			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Human Resource Database Updated and Back-up	No. of Updated Copies of HRMIS Submitted to RCC before 15 th of the Ensues Year	14	24	24	24	24	24
	No. of Staff of Which their Information Updated	120	150	150	170	180	200
Capacity/Training Plan Prepared and Submitted	Training Programmes Submitted Yearly	3	4	5	6	7	8
Staff Appraised	Percentage of Staff Appraised	80%	100%	100%	100%	100%	100%
	Number of Senior Staff Trained	12	15	15	20	20	25

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Capacity of Staff Strengthened	Number of Staff Supported in Various Academic and Professional Fields	8	12	14	16	18	20
	No. of Training Organized	2	3	4	4	4	5
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	42	50	60	100	110	120

2. 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	

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Human Resource Planning and Maintenance of Good Workplace	
Preparation of Comprehensive Capacity Building Plan	
Organize Capacity Building Workshop for Staff at the District level Quarterly	
Train Revenue Collectors	

BUDGET PROGRAMME SUMMARY

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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.

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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 departments responsible for implementing this programme are physical planning and works Departments.

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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.

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BUDGET SUB-PROGRAMME SUMMARY

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.

5. Budget Sub-Programme Description

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

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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

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2. 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				
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number formulated and Circulated guidelines	7	10	12	20	22	25	
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	30	40	45	50	55	60	
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	3	5	10	14	15	16	
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	3	4	4	4	4	4	

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Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	5	6	10	12	14
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3. 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	
Retracing of Old Layout in some of the Communities.	

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.Prepare Layout for 5 Towns.
Numbering of all Temporary Structure within the District.
Development Control (Education on building regulation)

BUDGET SUB-PROGRAMME SUMMARY

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

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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		
		Budget Year 2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Facilitate the Repairs and Maintenance of Equipment, Vehicles and Infrastructure	No. of Equipment Repaired	10	15	18	20	22	25	
	No. of Vehicles Repaired	4	5	5	5	7	8	
	No. of Buildings Renovated	7	14	15	10	11	12	
Procurement and Contract Administrations Coordinated	No. of Procurement and Contract Awarded	4	6	5	5	5	6	

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Projects Monitored and Evaluated	No. Projects Monitored and evaluated	30	40	50	50	50	55
District Electrification System Improved	No. of Electricity Poles Supplied	120	130	140	160	180	200
	No. of Electricity Bulbs Supplied	200	250	300	350	370	400
	Percentage(%) of Electricity Coverage	35%	40%	45%	50%	55%	60%
Plan, Design and Implement Projects	No. of Report(Quarterly Report) on Plan Implementation submitted	3	4	4	4	4	5
Organize Community Durbar and Educate People on Building Regulations	No. of Durbar Organised a year	1	4	4	4	4	4
Operation and Maintenance Plan Prepared	O&M Plan Prepared Before 31 st December	15 th Dec	10 th Nov.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.

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District water System Improved	No. of Boreholes Drilled	6	6	7	10	10	12
	No. of Boreholes Repaired	3	4	5	5	5	6
	No. of Small Town Water System	1	1	1	1	1	1
The District Roads Improved	Percentage of Water Coverage	55%	60%	55%	80%	82%	85%
	Percentage of Engineer Roads	40%	50%	50%	55%	55%	60%
	Percentage of Un-Engineer Roads	30%	40%	40%	45%	45%	50%
	Percentage of Tarrred Roads	10%	15%	20%	25%	25%	30%

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educate People on Building Regulation	Drilling of 10 No. Boreholes
Monitoring and Evaluation of Project	Rehabilitation of Feeder Roads
Preparation of O&M Plan	
Preparation of Tender Documents	Repair and Maintenance of Borehole, Vehicle and Other Equipment
Enforce Building Regulation in the District	Renovation of Assembly Buildings
Operation and maintenance of Assembly facilities quarterly.	
Support Staff Residential Accommodation	Supply of Bulbs and Electricity Poles
	Extension of Electricity to Staff Bungalow
	Supply of Building Materials for Self-Help Projects.
	Complete 1No. 3-storey Administration Block.

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	Complete 1No. DCE's Residence
	Complete 1No. DCD's Bungalow
	Maintain office vehicles and equipment quarterly
	Reshaping of 80km feeder road
	Procure 250 low tension poles

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BUDGET PROGRAMME SUMMARY

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

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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.

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BUDGET SUB-PROGRAMME SUMMARY

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;

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- 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 GPI 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% -

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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			Indicative Year 2021
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020		
Schools Enrolment Increased	GER: 180-180	GER: 180	GER: 180	GER: 180	GER: 180	GER: 180		
	NER: 110-109	NER: 112.5	NER: 112.5	NER: 113	NER: 110	NER: 110		
	GPI: 0.99 – 1.00	GPI: 0.99	GPI: 0.99	GPI: 1	GPI: 1	GPI: 1		

	NAR: 66.3%-70%	NAR: 67.3%	NAR: 68%	NAR: 68.8%	NAR: 70%		
	GER: 99.3%- 105.4%	GER: 99.3%	GER: 100.10%	GER: 103.3%	GER: 105.4%		
	NER:78%- 79%	NER:78%	NER:78.6%	NER:78.8%	NER:79%		
Management staff and circuit supervisors Trained	100%	100%	100%	100%	100%		
Computers and accessories provided	No. of computers provided	4	7	8	10		

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School Health and sanitation facilities improved	Improve school health and sanitation (urinal) 45.7%	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%	80%	100%	100%	100%		
Adequate Resource provided	Increase resources for utility payments	85%	100%	100%	100%		

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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.

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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.	Rehabilitate 2No. 3-unit KG Classroom Blk with ancillary facilities
Provide guidance and counselling service at the JHS level.	. Construct 1No. 3-unit KG classroom blk with ancillary facilities
Conduct mock exams for BECE candidates.	Construct 1No. 6-unit classroom blk with ancillary facilities.
Provide guidance and counselling services at SHS level	Construct 2No.3-unit JHS classroom blk with ancillary facilities.
Support gender clubs and girls in life-skills development programmes.	Construct 2No. 6-unit toilet at various schools.
Provide teaching and learning materials.	Construct 1No. 4-bedroom teachers' quarters.
	Procure office equipment for district education directorate.

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BUDGET SUB-PROGRAMME SUMMARY

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 ensure 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 ensure recruitment and training of health personnel and organize in-service training for

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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

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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			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health Infrastructure Improved	No. CHPS Constructed	0	2	3	3	4	4
Mosquito Net Supplied	No. of People Benefited	1,800 half yr	36,000	36,000	36,000	38,000	38,000

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Health Facilities Constructed	No. of Health Facilities Constructed	3	5	7	10	12	15
Pregnant Women Counseled and Tested on HIV/Aids	Number of Pregnant Women Counseled and Tested	970 half yr	3,000	3,300	3,500	3,700	4,000
Staff accommodation Constructed	No. of Staff Accommodation Constructed	3	5	6	10	12	15
Brilliant Students Sponsored in Nursing and Midwifery supported	No. of Students Supported	10	15	17	20	22	25
Staff Given In-Service Training	No. of Staff benefited	70	60	60	60	65	70
Children Under Five Immunised	No. of Children Immunised	400	600	1,000	5,000	5,500	6,000

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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
Support HIV/AIDS Programmes.	3-Unit Health Staff Bungalow.
Organize Training for Community Health Workers to Provide Support to Women of Reproductive Age.	Refurnish Issaka Akura Clinic Building.

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Educate Sexually Active People on Modern Family Planning Usage.	
Organize HIV/AIDS Counselling and Testing (HCT) Programme Quarterly.	Completion of CHPS Compound

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BUDGET SUB-PROGRAMME SUMMARY

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

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- 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.

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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.

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Main Outputs	Output Indicator	Past Years				Projections							
		2016		2017		Indicative Year 2018		Indicative Year 2019		Indicative Year 2020		Indicative Year 2021	
		4		4		4		4		4		4	
Ensure effective integration of PWDs into society(Activities of people with disabilities (PWD) are monitored)	Quarterly report submitted	270		350		400		450		470		500	
	No. of Disables assisted Financially	67		100		120		130		140		150	
Vulnerable are trained with employable skills	No. of Communities visited	20		30		50		55		60		65	
Organize social and adult education programme	No. of Adult benefited	604		700		1000		3000		3200		3500	

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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	6	6	6	6	6
Child and women right abuse persons prosecuted	No. of abused persons Prosecuted	10	15	17	20	22	25
Education on teenage pregnancy (effects of teenage pregnancy)	Number of schools and social groups educated	4	5	10	15	17	20
Registration of day care centers	Number of day care centers registered	3	5	6	9	12	15
Forming of social groups(school groups, women 's group, men 's group and aged group)	Number of groups formed	6	9	10	15	17	20
Education of social groups on the disability act 2006 (act 715)	Number of social groups educated	6	9	10	15	18	20
Education of social groups on the children's act 1998 (act 560)	Number of social groups educated	6	9	10	15	17	20

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To train groups with skills on income generating activities, Group Dynamics, Entrepreneurial Skills, and Home Management Skills.	Number of groups trained	6	9	10	15	17	20
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Giving financial assistance to disable	Construct ICT centre for PWDs.
Organise training programme for Vulnerable in the society	
Organize advocacy programmes on children rights and social inclusiveness in communities	

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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.	
Create public awareness on child protection in 12 communities annually.	
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)	

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Educating deprived or rural women in home management and child care programmes	
Giving financial assistance to needy but brilliant student.	
Expand hardship funds to needy people in five (5) selected villages.	
Form child development club in 6 schools	

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BUDGET PROGRAMME SUMMARY
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

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BUDGET SUB-PROGRAMME SUMMARY
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 evaluates fields 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

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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.

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Main Outputs	Output Indicator	Past Years		Projections			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Skilled Training Organised	No. of Artisans Trained	80	110	150	200	250	300
	No. of Unemployed Trained	500	600	700	1000	1200	1500
	No. of Small and Medium Scale Enterprises Benefited.	15	20	25	30	35	40
Identified Tourist Potentials and Developed	No. of Tourist Potentials Identified	1	2	3	3	4	4
	Tourist Potentials Developed and Advertised	1	1	2	2	3	3
Quarterly Monitoring and Report Submitted	No. of Report Submitted	4	4	4	4	5	5

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SMEs and Individuals Assisted Financially	No. of People Assisted	150	200	300	400	450	500
	No. of SMEs Assisted	12	13	15	16	17	18
Markets Developed	No. of New Market Developed	2	2	3	3	4	4
	No. of Markets Stores and Stalls Built	10	15	15	15	17	20
Land Acquired for Development Projects	No. of Acres of Land Acquired	20	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	Projects
Organise Skilled Training	Building of Market Store/Stalls
Identification and development of Tourist Potentials	Acquire Land Banks for Development
Monitoring and Evaluation	
Giving Financials Assistance	
Submission of Reports	
Provide start-up kits to artisan	

BUDGET SUB-PROGRAMME SUMMARY

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.

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Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification whiles 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

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- 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			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Productivity Improvement	13 AEAs undertake home and farm visits(No. of	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers	6200 farmers	6500 farmers
	Disseminate extension information through FBOs	23 FBOs	28 FBOs	28 FBOs	28 FBOs	28 FBOs	28 FBOs

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Support to improved nutrition	Identify, update and disseminate existing technological packages	27 technologies	27 technologies	30 technologies	30 technologies	30 technologies	30 technologies
	Educate and train consumers on appropriate food combinations of available foods to improve nutrition	-	120 participants	120 participants	120 participants	120 participants	120 participants
	Educate and train consumers on food fortification to improve balance diet	-	120 participants	120 participants	120 participants	120 participants	120 participants
	Promote the production and consumption of High Quality Protein Maize and other Mineral and Vitamin Foods	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers	6,000 farmers	6,500 farmers
Early Warning Systems and Emergency Preparedness	Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers	6,000 farmers	6,500 farmers

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Increase income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers	6,000 farmers	6,000 farmers
	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	2,000 animals	4,000 animals	4,000 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	5 groups	5 groups
Improve the adoption of improved technologies by men and women	Establish demonstrations and trials on crop and livestock	150 demos & trials	210 demos & trials	210 demos & trials	210 demos & trials	210 demos & trials	210 demos & trials
	Organize field days and tours on demonstrations.	-	26 field days	26 field days	26 field days	26 field days	26 field days

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Develop and implement effective communication strategy within MofA	Prepare budget and action plan	3	3	3	3	3	3
	Organize Annual Stakeholders Forum/Planning Session	-	1	1	1	1	1
	Organize Monthly DADU Technical Review Meeting	12	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	10,800 visits
	Conduct field enumeration and yield studies of major crops (SRID)	-	1 studies	1 studies	1 studies	1 studies	1 studies

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Strengthen the human, logistics and skills resource capacity of all directorate of MofA	Organize appropriate staff training	-	12 trainings	12 trainings	12 trainings	12 trainings
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
13 AEA's 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.

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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	

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BUDGET PROGRAMME SUMMARY

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

3. 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**

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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.

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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.

BUDGET SUB-PROGRAMME SUMMARY

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.

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- 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.

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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.

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Main Outputs	Output Indicator	Past Years				Projections			
		Budget Year 2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021		
Disaster Volunteer Groups Formed and Empowered	No. of DVGs Formed	16	20	24	30	32	35		
	No. of Poverty Reduction Intervention Programme Organised	1	3	4	5	6	7		
	Monitoring and Evaluation of DVGs Activities carried out	15	20	24	30	32	35		
Educational Campaign on Disaster Prevention Organised	Quarterly Community Meetings Held	1	3	4	4	5	5		
	No. of Radio Talk shows held	1	3	4	4	5	5		
Community Durbars Organised	No. of Institutional and Industrial Assessment carried out	-	4	4	4	4	4		
	Number of Community Durbars organised	45	60	70	90	95	100		

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School Health Education Organised	Number Of School Health Education Organised	30	45	60	80	85	90
National Sanitation Day Exercise Organised	Number of National Sanitation Day Exercise Organised in Communities	12	15	25	40	45	50
Market Sanitation Organised	Number of Market Sanitation Programmes Organised	15	25	35	50	55	60
Food Vendors Screening Exercise	Number of Food Vendors Screening exercises organised	600	700	800	900	950	1000
Public Drains Disilted	Number of public drains desilted	80	100	130	160	180	200
Sanitary Sites Fumigated	Number of sanitary sites fumigated	100	150	200	250	300	350
Domiciliary Inspections Conducted	Number of domiciliary inspections conducted	300	350	400	450	500	550
Eating/ Drinking Houses Inspected	Number of eating/ drinking houses inspected	50	60	80	100	120	150

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Rest Houses Inspected	Number of rest houses inspected	10	15	25	35	40	45
Education to W.A.T.S.A.N Committees Organized	Number of education to W.A.T.S.A.N committees organized	15	20	25	30	35	40
Recalcitrant Sanitary Offenders Prosecuted	Number of recalcitrant sanitary offenders prosecuted	5	10	15	20	25	30
Hospital/clinics Sanitation Programmes	Number of hospitals/clinics visited	9	10	10	10	10	10
Communal Labor Organized	Number of communal labor Organized in communities	30	45	55	60	65	70

4. Budget Sub-Programme Operations and Projects

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

	Projects
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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 disinestation exercises	
Desilting exercises	
Prosecution of sanitary offenders	
Premises inspections	
National Fumigation	
Establish community emergency operation centres	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB- PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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- 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

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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.

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Main Outputs	Output Indicator	Past Years					Projections				
		Budget Year		Indicative Year		Indicative Year		Indicative Year		Indicative Year	
		2016	2017	2018	2019	2020	2021				
Protected Area Staffing and Management Capacity Strengthened	Data base management procedure developed.	25	40	60	80	90	100				
Training Courses Organised	Training courses for all categories of staff were design and implemented	50	70	85	100	105	110				
Resource Conservation Laws Reviewed	Law enforcement /management meeting were held.	6	9	12	15	17	20				
Activities Performed on the Field	Field staff were trained on patrol tactics and data collection	25	40	55	70	80	90				
Training Resource Conservation Organised	Conservation education and public awareness staff were trained	20	30	50	60	70	80				
Encroachers and Offenders are Arrested and Prosecuted	No. of offenders arrested and prosecuted	30	40	55	70	80	90				

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School Visitations and Wildlife Clubs were Formed in Fringe Communities.	No. of school visited and Clubs formed	8	12	20	30	40	50
Wildlife clubs formed in the communities	No. of wildlife club formed in the communities	8	15	25	35	40	45
Fire volunteers formed in the infringe communities	No. of fire volunteers formed	30	45	60	70	80	90
Improved ecological integrity of Protected areas	Organize regular field patrols and ecological data collection by December 2016.	11	16	22	36	38	40
	Open and maintain patrol routes and accessibility.	10	15	25	35	45	55
	Replacement of defaced, missing and broken pillars.	7	9	12	16	18	20

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Forest reserves protected in infringe communities	% of forest reserve recovered	8%	12%	18%	25%	28%	30%
Monitoring activities on the field	No. of times being monitored	9	15	20	30	40	50
Educational campaign on natural resource conservation organized	No. of Radio discussions held	8	14	18	25	30	35

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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.	

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Develop and Institute Recording and Data Base Management Procedure.			
Tree Planting Exercise			
Organize Community Durbar			
Enforce Resource Conservation laws			

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Ashanti Sekyere Central - Nsuta

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	1,697,664		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,376,681	1		
080206 Improve public expenditure management and budgetary control	0	256,043		
080301 Improve prvt sect prdtivity & competitiveness domestically & globally	0	50,900		
082302 Promote Aquaculture Development	0	164,875		
090103 Enhance quality of teaching and learning	0	1,077,600		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	735,721		
091038 Mobilise resource for dev't of tourism, cult & creative arts	0	40,000		
091044 Improve investment for housing provision	0	825,714		
091107 Improve access to sanitation	0	8,700		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	103,757		
091205 Ensure PWDs enjoy all benefits in Ghana	0	19,999		
100101 Establish Ghana as a Transportation Hub for the West African Sub-Region	0	154,996		
100124 Improve capacity to adapt to climate change impacts	0	41,000		
100131 Enhance disaster preparedness for effective response	0	450,300		
100135 Develop human and institutional capacities for land use planning	0	77,453		
110109 Ensure full political, administrative and fiscal decentralisation	0	671,958		
Grand Total €	6,376,681	6,376,681	0	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
276 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,376,681.21	0.00	0.00	-6,637,924.23
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue From Rate				
Property income [GFS]	61,500.00	0.00	0.00	-61,500.00
1413001 Property Rate	58,000.00	0.00	0.00	-58,000.00
1413003 Special Rates	500.00	0.00	0.00	-500.00
1415009 Dividend	3,000.00	0.00	0.00	-3,000.00
Output 0002 Land And Royalties				
Property income [GFS]	44,823.41	0.00	0.00	-44,823.41
1412002 Concessions	500.00	0.00	0.00	-500.00
1412003 Stool Land Revenue	44,323.41	0.00	0.00	-44,323.41
Sales of goods and services	27,100.00	0.00	0.00	-27,100.00
1422013 Sand and Stone Conts. License	100.00	0.00	0.00	-100.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	-1,000.00
1422155 Registration fee	2,000.00	0.00	0.00	-2,000.00
1422156 Transfer Fee	3,000.00	0.00	0.00	-3,000.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	-3,000.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	-18,000.00
Output 0003 Fees				
Sales of goods and services	177,400.00	0.00	0.00	-177,400.00
1422024 Private Education Int.	1,500.00	0.00	0.00	-1,500.00
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	-1,500.00
1423001 Markets	60,000.00	0.00	0.00	-60,000.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fees	20,400.00	0.00	0.00	-20,400.00
1423008 Entertainment Fees	500.00	0.00	0.00	-500.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	-5,000.00
1423010 Export of Commodities	10,000.00	0.00	0.00	-10,000.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	-1,500.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	-500.00
1423014 Dislodging Fees	500.00	0.00	0.00	-500.00
1423015 Street Parking Fees	25,000.00	0.00	0.00	-25,000.00
1423527 Tender Documents	1,000.00	0.00	0.00	-1,000.00
1423528 Development Levy	3,000.00	0.00	0.00	-3,000.00
1423613 Tourist Map	45,000.00	0.00	0.00	-45,000.00
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	-3,000.00
1450362 Impounding Fines	3,000.00	0.00	0.00	-3,000.00
Output 0004 Fines And Penalties				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	-1,000.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	-500.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1450686 Miscellaneous Offences	500.00	0.00	0.00	-500.00
Output 0005 Licenses				
Property income [GFS]	3,000.00	0.00	0.00	-3,000.00
1412016 Timber Royalty	3,000.00	0.00	0.00	-3,000.00
Sales of goods and services	76,331.60	0.00	0.00	-76,331.60
1422001 Pito / Palm Wire Sellers Tapers	700.00	0.00	0.00	-700.00
1422005 Chop Bar License	400.00	0.00	0.00	-400.00
1422007 Liquor License	800.00	0.00	0.00	-800.00
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	1,500.00	0.00	0.00	-1,500.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	-1,500.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	-500.00
1422016 Lotto Operators	2,000.00	0.00	0.00	-2,000.00
1422017 Hotel / Night Club	720.00	0.00	0.00	-720.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	150.00	0.00	0.00	-150.00
1422023 Communication Centre	500.00	0.00	0.00	-500.00
1422024 Private Education Int.	1,000.00	0.00	0.00	-1,000.00
1422030 Entertainment Centre	100.00	0.00	0.00	-100.00
1422038 Hairdressers / Dress	3,038.60	0.00	0.00	-3,038.60
1422044 Financial Institutions	5,000.00	0.00	0.00	-5,000.00
1422045 Commercial Houses	5,600.00	0.00	0.00	-5,600.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	-300.00
1422051 Millers	200.00	0.00	0.00	-200.00
1422052 Mechanics	600.00	0.00	0.00	-600.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	-500.00
1422067 Beers Bars	1,000.00	0.00	0.00	-1,000.00
1422077 Drug Permit	150.00	0.00	0.00	-150.00
1422130 Transport unions	2,400.00	0.00	0.00	-2,400.00
1422133 Veterinary Services license	60.00	0.00	0.00	-60.00
1422139 wood fuel	30,000.00	0.00	0.00	-30,000.00
1422152 Self Employed	8,280.00	0.00	0.00	-8,280.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	-1,500.00
1423009 Advertisement / Bill Boards	815.00	0.00	0.00	-815.00
1423078 Business registration	2,500.00	0.00	0.00	-2,500.00
1423150 Diagnostic Centre	300.00	0.00	0.00	-300.00
1423243 Hawkers Fee	50.00	0.00	0.00	-50.00
1423838 Charcoal / Firewood Dealers	2,520.00	0.00	0.00	-2,520.00
Non-Performing Assets Recoveries	150.00	0.00	0.00	-150.00
1450116 Special Collection EUR	150.00	0.00	0.00	-150.00
Output 0006 Rents				
Property income [GFS]	2,700.00	0.00	0.00	-2,700.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415038 Rental of Facilities	2,700.00	0.00	0.00	-2,700.00
Sales of goods and services	2,000.00	0.00	0.00	-2,000.00
1422126 Market & Other Facilities Management Companies	2,000.00	0.00	0.00	-2,000.00
Output 0007 Grants And Subventions				
From foreign governments(Current)	5,967,076.20	0.00	0.00	-6,228,319.22
1331001 Central Government - GOG Paid Salaries	1,601,369.06	0.00	0.00	-1,601,369.06
1331002 DACF - Assembly	3,276,921.00	0.00	0.00	-3,276,921.00
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331005 HIPC	100,000.00	0.00	0.00	-100,000.00
1331008 Other Donors Support Transfers	87,418.01	0.00	0.00	-75,000.00
1331009 Goods and Services- Decentralised Department	45,484.13	0.00	0.00	-319,145.16
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	504,471.00	0.00	0.00	-504,471.00
Output 0008 Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	100.00	0.00	0.00	-100.00
1415011 Other Investment Income	100.00	0.00	0.00	-100.00
Output 0009 Misc. And Unidentified				
From foreign governments(Current)	10,000.00	0.00	0.00	-10,000.00
1331008 Other Donors Support Transfers	10,000.00	0.00	0.00	-10,000.00
Grand Total	6,376,681.21	0.00	0.00	-6,637,924.23

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast	
Sekyere Central District - Nsuta	0	0	0	6,376,681	6,393,658	6,440,448
GOG Sources	0	0	0	1,646,853	1,662,867	1,663,322
Management and Administration	0	0	0	662,838	669,467	669,467
Infrastructure Delivery and Management	0	0	0	121,054	122,135	122,264
Social Services Delivery	0	0	0	288,360	291,116	291,243
Economic Development	0	0	0	440,462	444,668	444,866
Environmental and Sanitation Management	0	0	0	134,140	135,481	135,481
IGF Sources	0	0	0	409,605	410,568	413,701
Management and Administration	0	0	0	284,341	285,304	287,174
Infrastructure Delivery and Management	0	0	0	45,714	45,714	46,171
Social Services Delivery	0	0	0	35,750	35,750	36,108
Economic Development	0	0	0	34,500	34,500	34,845
Environmental and Sanitation Management	0	0	0	9,300	9,300	9,393
DACF MP Sources	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	330,000	330,000	333,300
DACF ASSEMBLY Sources	0	0	0	3,196,042	3,196,042	3,228,002
Management and Administration	0	0	0	693,043	693,043	699,973
Infrastructure Delivery and Management	0	0	0	925,000	925,000	934,250
Social Services Delivery	0	0	0	981,999	981,999	991,819
Economic Development	0	0	0	114,000	114,000	115,140
Environmental and Sanitation Management	0	0	0	482,000	482,000	486,820
DACF PWD Sources	0	0	0	80,879	80,879	81,688
Social Services Delivery	0	0	0	80,879	80,879	81,688
CIDA Sources	0	0	0	87,418	87,418	88,292
Economic Development	0	0	0	87,418	87,418	88,292
DDF Sources	0	0	0	555,884	555,884	561,443
Management and Administration	0	0	0	46,913	46,913	47,382
Infrastructure Delivery and Management	0	0	0	4,500	4,500	4,545
Social Services Delivery	0	0	0	504,471	504,471	509,516
Grand Total	0	0	0	6,376,681	6,393,658	6,440,448

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	6,376,681	6,393,658	6,440,448
Management and Administration	0	0	0	1,687,135	1,694,726	1,704,006
SP1.1: General Administration	0	0	0	1,305,179	1,312,771	1,318,231
21 Compensation of employees [GFS]	0	0	0	759,133	766,725	766,725
211 Wages and salaries [GFS]	0	0	0	753,048	760,578	760,578
21110 Established Position	0	0	0	631,853	638,172	638,172
21111 Wages and salaries in cash [GFS]	0	0	0	46,811	47,279	47,279
21112 Wages and salaries in cash [GFS]	0	0	0	74,384	75,128	75,128
212 Social contributions [GFS]	0	0	0	6,085	6,146	6,146
21210 Actual social contributions [GFS]	0	0	0	6,085	6,146	6,146
22 Use of goods and services	0	0	0	426,046	426,046	430,306
221 Use of goods and services	0	0	0	426,046	426,046	430,306
22101 Materials - Office Supplies	0	0	0	90,001	90,001	90,901
22105 Travel - Transport	0	0	0	48,356	48,356	48,840
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
22109 Special Services	0	0	0	230,189	230,189	232,491
22112 Emergency Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31121 Transport equipment	0	0	0	90,000	90,000	90,900
SP1.2: Finance and Revenue Mobilization	0	0	0	256,043	256,043	258,603
22 Use of goods and services	0	0	0	69,000	69,000	69,690
221 Use of goods and services	0	0	0	69,000	69,000	69,690
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
23 Consumption of fixed capital [GFS]	0	0	0	5,000	5,000	5,050
231 Consumption of fixed capital [GFS]	0	0	0	5,000	5,000	5,050
23114	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	5,000	5,000	5,050
263 To other general government units	0	0	0	5,000	5,000	5,050
26321 Capital Transfers	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	177,043	177,043	178,813
311 Fixed assets	0	0	0	177,043	177,043	178,813
31113 Other structures	0	0	0	177,043	177,043	178,813
SP1.3: Planning, Budgeting and Coordination	0	0	0	53,000	53,000	53,530

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	72,913	72,913	73,642
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
26 Grants	0	0	0	41,913	41,913	42,332
263 To other general government units	0	0	0	41,913	41,913	42,332
26321 Capital Transfers	0	0	0	41,913	41,913	42,332
Infrastructure Delivery and Management	0	0	0	1,166,268	1,167,349	1,177,931
SP2.1 Physical and Spatial Planning	0	0	0	109,896	110,220	110,995
21 Compensation of employees [GFS]	0	0	0	32,443	32,767	32,767
211 Wages and salaries [GFS]	0	0	0	32,443	32,767	32,767
21110 Established Position	0	0	0	32,443	32,767	32,767
22 Use of goods and services	0	0	0	10,500	10,500	10,605
221 Use of goods and services	0	0	0	10,500	10,500	10,605
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	3,900	3,900	3,939
22107 Training - Seminars - Conferences	0	0	0	200	200	202
26 Grants	0	0	0	7,953	7,953	8,033
263 To other general government units	0	0	0	7,953	7,953	8,033
26321 Capital Transfers	0	0	0	7,953	7,953	8,033
31 Non Financial Assets	0	0	0	59,000	59,000	59,590
311 Fixed assets	0	0	0	59,000	59,000	59,590
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	59,000	59,000	59,590
SP2.2 Infrastructure Development	0	0	0	1,056,372	1,057,129	1,066,936
21 Compensation of employees [GFS]	0	0	0	75,662	76,418	76,418
211 Wages and salaries [GFS]	0	0	0	75,662	76,418	76,418
21110 Established Position	0	0	0	75,662	76,418	76,418
22 Use of goods and services	0	0	0	165,214	165,214	166,866
221 Use of goods and services	0	0	0	165,214	165,214	166,866
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	4,950	4,950	5,000
22106 Repairs - Maintenance	0	0	0	155,364	155,364	156,918
22107 Training - Seminars - Conferences	0	0	0	200	200	202

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	74,996	74,996	75,746
263 To other general government units	0	0	0	74,996	74,996	75,746
26311 Re-Current	0	0	0	4,996	4,996	5,046
26321 Capital Transfers	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	740,500	740,500	747,905
311 Fixed assets	0	0	0	740,500	740,500	747,905
31111 Dwellings	0	0	0	226,000	226,000	228,260
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	4,500	4,500	4,545
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	2,221,459	2,224,215	2,243,673
SP3.1 Education and Youth Development	0	0	0	1,017,600	1,017,600	1,027,776
22 Use of goods and services	0	0	0	59,600	59,600	60,196
221 Use of goods and services	0	0	0	59,600	59,600	60,196
22101 Materials - Office Supplies	0	0	0	51,700	51,700	52,217
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22106 Repairs - Maintenance	0	0	0	2,300	2,300	2,323
31 Non Financial Assets	0	0	0	958,000	958,000	967,580
311 Fixed assets	0	0	0	958,000	958,000	967,580
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	728,000	728,000	735,280
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP3.2 Health Delivery	0	0	0	804,421	804,421	812,465
22 Use of goods and services	0	0	0	59,950	59,950	60,550
221 Use of goods and services	0	0	0	59,950	59,950	60,550
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	550	550	556
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22106 Repairs - Maintenance	0	0	0	3,200	3,200	3,232
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	684,471	684,471	691,316
311 Fixed assets	0	0	0	684,471	684,471	691,316
31111 Dwellings	0	0	0	314,471	314,471	317,616
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
SP3.3 Social Welfare and Community Development	0	0	0	399,438	402,194	403,432

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	275,682	278,438	278,438
211 Wages and salaries [GFS]	0	0	0	275,682	278,438	278,438
21110 Established Position	0	0	0	275,682	278,438	278,438
22 Use of goods and services	0	0	0	30,199	30,199	30,501
221 Use of goods and services	0	0	0	30,199	30,199	30,501
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,200	5,200	5,252
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	19,999	19,999	20,199
26 Grants	0	0	0	12,678	12,678	12,805
263 To other general government units	0	0	0	12,678	12,678	12,805
26311 Re-Current	0	0	0	12,678	12,678	12,805
28 Other expense	0	0	0	80,879	80,879	81,688
282 Miscellaneous other expense	0	0	0	80,879	80,879	81,688
28210 General Expenses	0	0	0	80,879	80,879	81,688
Economic Development	0	0	0	676,380	680,586	683,144
SP4.1 Trade, Tourism and Industrial development	0	0	0	90,900	90,900	91,809
22 Use of goods and services	0	0	0	30,900	30,900	31,209
221 Use of goods and services	0	0	0	30,900	30,900	31,209
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	2,400	2,400	2,424
22106 Repairs - Maintenance	0	0	0	2,900	2,900	2,929
22107 Training - Seminars - Conferences	0	0	0	200	200	202
22108 Consulting Services	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	585,480	589,686	591,335
21 Compensation of employees [GFS]	0	0	0	420,605	424,811	424,811
211 Wages and salaries [GFS]	0	0	0	420,605	424,811	424,811
21110 Established Position	0	0	0	420,605	424,811	424,811
22 Use of goods and services	0	0	0	32,600	32,600	32,926
221 Use of goods and services	0	0	0	32,600	32,600	32,926
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,300	15,300	15,453
22106 Repairs - Maintenance	0	0	0	2,600	2,600	2,626
22107 Training - Seminars - Conferences	0	0	0	10,700	10,700	10,807
23 Consumption of fixed capital [GFS]	0	0	0	3,000	3,000	3,030
231 Consumption of fixed capital [GFS]	0	0	0	3,000	3,000	3,030
23112	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	19,857	19,857	20,055
263 To other general government units	0	0	0	19,857	19,857	20,055
26311 Re-Current	0	0	0	19,857	19,857	20,055
31 Non Financial Assets	0	0	0	109,418	109,418	110,512
311 Fixed assets	0	0	0	109,418	109,418	110,512
31122 Other machinery and equipment	0	0	0	109,418	109,418	110,512
Environmental and Sanitation Management	0	0	0	625,440	626,781	631,694
SP5.1 Disaster prevention and Management	0	0	0	584,440	585,781	590,284
21 Compensation of employees [GFS]	0	0	0	134,140	135,481	135,481
211 Wages and salaries [GFS]	0	0	0	134,140	135,481	135,481
21110 Established Position	0	0	0	134,140	135,481	135,481
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	4,300	4,300	4,343
22102 Utilities	0	0	0	26,700	26,700	26,967
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
23 Consumption of fixed capital [GFS]	0	0	0	300	300	303
231 Consumption of fixed capital [GFS]	0	0	0	300	300	303
23114	0	0	0	300	300	303
31 Non Financial Assets	0	0	0	415,000	415,000	419,150
311 Fixed assets	0	0	0	415,000	415,000	419,150
31113 Other structures	0	0	0	415,000	415,000	419,150
SP5.2 Natural Resource Conservation	0	0	0	41,000	41,000	41,410
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	6,376,681	6,393,658	6,440,448

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
			Comp. of Emp.	Goods/Service	Capex	Total/IGF	Statutory	Capex/ABFA	Others	Goods	Service		Capex
Sekyere Central District - Nsuta	1,061,368	919,464	272,043	5,242,895	96,296	315,309	0	409,605	0	0	0	643,302	6,376,681
Management and Administration	662,837	426,001	267,043	1,355,881	96,296	189,045	0	284,341	0	0	0	469,13	1,887,135
Central Administration	662,837	364,001	90,000	1,116,838	96,296	176,045	0	272,341	0	0	0	41,913	1,431,092
Administration (Assembly Office)	662,837	364,001	90,000	1,116,838	96,296	176,045	0	272,341	0	0	0	41,913	1,431,092
Finance	0	62,000	177,043	239,043	0	12,000	0	12,000	0	0	0	5,000	256,043
Infrastructure Delivery and Management	108,104	212,949	795,000	1,116,054	0	45,714	0	45,714	0	0	0	4,500	1,166,268
Physical Planning	32,443	7,953	50,000	99,396	0	10,500	0	10,500	0	0	0	0	109,896
Office of Departmental Head	32,443	0	0	32,443	0	0	0	0	0	0	0	0	32,443
Town and Country Planning	0	7,953	50,000	66,353	0	10,500	0	10,500	0	0	0	0	77,453
Works	75,662	204,996	796,000	1,016,658	0	35,214	0	35,214	0	0	0	4,500	1,056,372
Office of Departmental Head	75,662	0	0	75,662	0	0	0	0	0	0	0	0	75,662
Public Works	0	200,000	598,000	798,000	0	35,214	0	35,214	0	0	0	4,500	825,714
Feeder Roads	0	4,996	150,000	154,996	0	0	0	0	0	0	0	0	154,996
Social Services Delivery	275,662	186,077	1,138,000	1,600,359	0	35,750	0	35,750	0	0	0	504,471	2,221,459
Education, Youth and Sports	0	110,000	698,000	808,000	0	9,600	0	9,600	0	0	0	280,000	1,077,600
Education	0	110,000	698,000	808,000	0	9,600	0	9,600	0	0	0	280,000	1,077,600
Health	0	44,000	440,000	484,000	0	15,950	0	15,950	0	0	0	244,471	744,421
Environmental Health Unit	0	0	0	0	0	8,700	0	8,700	0	0	0	0	8,700
Hospital services	0	44,000	440,000	484,000	0	7,250	0	7,250	0	0	0	244,471	735,721
Social Welfare & Community Development	275,662	32,677	0	308,359	0	10,200	0	10,200	0	0	0	0	308,438
Social Welfare	47,902	12,678	0	60,580	0	10,200	0	10,200	0	0	0	0	151,259
Community Development	228,180	19,999	0	248,179	0	0	0	0	0	0	0	0	248,179
Economic Development	420,665	51,857	82,000	554,462	0	34,500	0	34,500	0	0	0	87,418	676,380
Agriculture	420,665	29,857	22,000	472,462	0	25,600	0	25,600	0	0	0	87,418	585,480
Trade, Industry and Tourism	0	22,000	60,000	82,000	0	9,900	0	9,900	0	0	0	0	90,900

SECTOR / MDA / IMDA	Central GOG and CF			F U N D S / O T H E R S			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Trade	0	22,000	0	22,000	0	8,900	0	0	0	0	0	50,900
Tourism	0	0	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	134,140	42,000	440,000	616,140	0	9,300	0	0	0	0	0	625,440
Health	134,140	0	0	134,140	0	0	0	0	0	0	0	134,140
Environmental Health Unit	134,140	0	0	134,140	0	0	0	0	0	0	0	134,140
Waste Management	0	26,000	415,000	441,000	0	9,300	0	0	0	0	0	450,300
	0	26,000	415,000	441,000	0	9,300	0	0	0	0	0	450,300
Natural Resource Conservation	0	16,000	25,000	41,000	0	0	0	0	0	0	0	41,000
	0	16,000	25,000	41,000	0	0	0	0	0	0	0	41,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	662,838		
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			

Compensation of employees [GFS]			662,837			
Objective	000000	Compensation of Employees	662,837			
Program	01001	Management and Administration	662,837			
Sub-Program	01001001	SP1.1: General Administration	662,837			
Operation	000000		0.0	0.0	0.0	662,837

Wages and salaries [GFS]			662,837		
2111001	Established Post		631,853		
2111213	Night Watchman Allowance		4,584		
2111222	Watchman Extra Days Allowance		4,584		
2111223	Basic PE Related Allowances		3,936		
2111227	Clothing Allowance		4,860		
2111233	Entertainment Allowance		4,224		
2111245	Domestic Servants Allowance		3,936		
2111247	Utility Allowance		4,860		

Use of goods and services			1			
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	1			
Program	01001	Management and Administration	1			
Sub-Program	01001001	SP1.1: General Administration	1			
Operation	027614	Food Security	1.0	1.0	1.0	1

Use of goods and services			1		
2210105	Drugs		1		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 272,341
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	

			Amount (GH¢)
Compensation of employees [GFS]			96,296
Objective	000000	Compensation of Employees	96,296
Program	91001	Management and Administration	96,296
Sub-Program	91001001	SP1.1: General Administration	96,296
Operation	000000		96,296

Wages and salaries [GFS]			90,211
2111102	Monthly paid and casual labour		46,811
2111225	Boards /Committees /Commissions Allowance		35,000
2111238	Overtime Allowance		2,000
2111243	Transfer Grants		3,000
2111248	Special Allowance/Honorarium		3,400
Social contributions [GFS]			6,085
2121001	13 Percent SSF Contribution		6,085

			Amount (GH¢)
Use of goods and services			146,045
Objective	110109	Ensure full political, administrative and fiscal decentralisation	146,045
Program	91001	Management and Administration	146,045
Sub-Program	91001001	SP1.1: General Administration	146,045
Operation	827616	Internal management of the organisation	146,045

Use of goods and services			146,045
2210118	Sports, Recreational and Cultural Materials		15,000
2210502	Maintenance and Repairs - Official Vehicles		2,500
2210503	Fuel and Lubricants - Official Vehicles		5,200
2210505	Running Cost - Official Vehicles		32,936
2210509	Other Travel and Transportation		7,720
2210611	Maintenance of Markets		7,000
2210711	Public Education and Sensitization		500
2210901	Service of the State Protocol		44,189
2210904	Substructure Allowances		6,000
2211203	Emergency Works		25,000

			Amount (GH¢)
Other expense			30,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	827616	Internal management of the organisation	30,000

Miscellaneous other expense			30,000
2821009	Donations		8,000
2821010	Contributions		22,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 454,000
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	

			Amount (GH¢)
Use of goods and services			364,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	364,000
Program	91001	Management and Administration	364,000
Sub-Program	91001001	SP1.1: General Administration	280,000
Operation	827616	Internal management of the organisation	280,000

Use of goods and services			280,000
2210113	Feeding Cost		75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210711	Public Education and Sensitization		5,000
2210902	Official Celebrations		80,000
2210904	Substructure Allowances		100,000
2211204	Security Forces Contingency (election)		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	53,000

Operation	827611	Budget Preparation	28,000
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Use of goods and services			28,000
2210711	Public Education and Sensitization		28,000
Operation	827637	Planning and Policy Formulation	25,000

Use of goods and services			25,000
2210801	Local Consultants Fees		25,000
Sub-Program	91001005	SP1.5: Human Resource Management	31,000

Operation	827633	Manpower Skills Development	31,000
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Use of goods and services			31,000
2210799	Training Seminar and Conference Control Account		31,000

			Amount (GH¢)
Non Financial Assets			90,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation	90,000
Program	91001	Management and Administration	90,000
Sub-Program	91001001	SP1.1: General Administration	90,000
Project	827601	Acquisition of Immovable and Movable Assets	90,000

Fixed assets			90,000
3112105	Motor Bike, bicycles etc		90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	41,913
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				41,913
Objective	110109	Ensure full political, administrative and fiscal decentralisation		41,913
Program	91001	Management and Administration		41,913
Sub-Program	91001005	SP1.5: Human Resource Management		41,913
Operation	827633	Manpower Skills Development	1.0 1.0 1.0	41,913
To other general government units				41,913
2632104 DDF Capacity Building Grants for Capital Expense				41,913
Total Cost Centre				1,431,092

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
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				7,000
Objective	080206	Improve public expenditure management and budgetary control		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210201 Electricity charges				1,500
2210202 Water				500
2210505 Running Cost - Official Vehicles				1,000
2210509 Other Travel and Transportation				4,000
Consumption of fixed capital [GFS]				5,000
Objective	080206	Improve public expenditure management and budgetary control		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	5,000
Consumption of fixed capital [GFS]				5,000
2311403 Depreciation_Trains				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 239,043
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				62,000
Objective	080206	Improve public expenditure management and budgetary control		62,000
Program	91001	Management and Administration		62,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,000
Operation	827633	Manpower Skills Development	1.0 1.0 1.0	62,000

Use of goods and services		62,000
2210122	Value Books	5,000
2210301	Cleaning Materials	17,000
2210908	Property Valuation Expenses	40,000

Non Financial Assets				177,043
Objective	080206	Improve public expenditure management and budgetary control		177,043
Program	91001	Management and Administration		177,043
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		177,043
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	177,043

Fixed assets		177,043
3111399	Other Structures Control Code	177,043

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	276020001	Sekyere Central District - Nsuta_Finance_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Grants				5,000
Objective	080206	Improve public expenditure management and budgetary control		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	827633	Manpower Skills Development	1.0 1.0 1.0	5,000

To other general government units		5,000
2632104	DDF Capacity Building Grants for Capital Expense	5,000

Total Cost Centre 256,043

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,600
Function Code	70912	Primary education	
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services				9,600
Objective	090103	Enhance quality of teaching and learning		9,600
Program	91003	Social Services Delivery		9,600
Sub-Program	91003001	SP3.1 Education and Youth Development		9,600
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	9,600

Use of goods and services		9,600
2210117	Teaching and Learning Materials	1,700
2210201	Electricity charges	1,500
2210202	Water	500
2210502	Maintenance and Repairs - Official Vehicles	1,500
2210505	Running Cost - Official Vehicles	1,000
2210509	Other Travel and Transportation	1,100
2210606	Maintenance of General Equipment	2,300

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 190,000
Function Code	70912	Primary education	
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Other expense				60,000
Objective	090103	Enhance quality of teaching and learning		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	827633	Manpower Skills Development	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821019	Scholarship and Bursaries	60,000

Non Financial Assets				130,000
Objective	090103	Enhance quality of teaching and learning		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003001	SP3.1 Education and Youth Development		130,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	130,000

Fixed assets		130,000
3111256	WIP - School Buildings	130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 618,000
Function Code	70912	Primary education	
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services				50,000
Objective	090103	Enhance quality of teaching and learning		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210117	Teaching and Learning Materials	50,000

Non Financial Assets				568,000
Objective	090103	Enhance quality of teaching and learning		568,000
Program	91003	Social Services Delivery		568,000
Sub-Program	91003001	SP3.1 Education and Youth Development		568,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	568,000

Fixed assets		568,000
3111153	WIP - Bungalows/Flat	100,000
3111256	WIP - School Buildings	438,000
3111353	WIP - Toilets	20,000
3113162	WIP - Water Systems	10,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 260,000
Function Code	70912	Primary education	
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets				260,000
Objective	090103	Enhance quality of teaching and learning		260,000
Program	91003	Social Services Delivery		260,000
Sub-Program	91003001	SP3.1 Education and Youth Development		260,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	260,000

Fixed assets		260,000
3111103	Bungalows/Flats	100,000
3111205	School Buildings	160,000

Total Cost Centre 1,077,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 134,140
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]				134,140
Objective	000000	Compensation of Employees		134,140
Program	91005	Environmental and Sanitation Management		134,140
Sub-Program	91005001	SP5.1 Disaster prevention and Management		134,140
Operation	000000		0.0 0.0 0.0	134,140

Wages and salaries [GFS]		134,140
2111001	Established Post	134,140

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,700
Function Code	70740	Public health services	
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Use of goods and services				8,700
Objective	091107	Improve access to sanitation		8,700
Program	91003	Social Services Delivery		8,700
Sub-Program	91003002	SP3.2 Health Delivery		8,700
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	8,700

Use of goods and services		8,700
2210101	Printed Material and Stationery	2,000
2210301	Cleaning Materials	2,000
2210502	Maintenance and Repairs - Official Vehicles	1,500
2210509	Other Travel and Transportation	2,000
2210606	Maintenance of General Equipment	1,200

Total Cost Centre 142,840

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,250
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				7,250
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		7,250
Program	91003	Social Services Delivery		7,250
Sub-Program	91003002	SP3.2 Health Delivery		7,250
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	7,250

Use of goods and services		7,250
2210101	Printed Material and Stationery	1,000
2210201	Electricity charges	250
2210202	Water	300
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210505	Running Cost - Official Vehicles	1,000
2210509	Other Travel and Transportation	1,700
2210606	Maintenance of General Equipment	2,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,000
Function Code	70731	General hospital services (IS)	
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets				140,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003002	SP3.2 Health Delivery		140,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	140,000

Fixed assets		140,000
3111202	Clinics	140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 344,000
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				44,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		44,000
Program	91003	Social Services Delivery		44,000
Sub-Program	91003002	SP3.2 Health Delivery		44,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	14,000

Use of goods and services		14,000		
2210104	Medical Supplies	10,000		
2210711	Public Education and Sensitization	4,000		
Operation	827638	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	30,000
Use of goods and services		30,000		
2210711	Public Education and Sensitization	30,000		

Non Financial Assets				300,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111153	WIP - Bungalows/Flat	70,000
3111202	Clinics	230,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 244,471
Function Code	70731	General hospital services (IS)	
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

Non Financial Assets				244,471
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		244,471
Program	91003	Social Services Delivery		244,471
Sub-Program	91003002	SP3.2 Health Delivery		244,471
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	244,471

Fixed assets		244,471
3111103	Bungalows/Flats	244,471

Total Cost Centre 735,721

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,300
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				9,000
Objective	100131	Enhance disaster preparedness for effective response		9,000
Program	91005	Environmental and Sanitation Management		9,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				4,300
2210201 Electricity charges				500
2210202 Water				200
2210505 Running Cost - Official Vehicles				600
2210509 Other Travel and Transportation				3,400
Consumption of fixed capital [GFS]				300
Objective	100131	Enhance disaster preparedness for effective response		300
Program	91005	Environmental and Sanitation Management		300
Sub-Program	91005001	SP5.1 Disaster prevention and Management		300
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	300
Consumption of fixed capital [GFS]				300
2311403 Depreciation_Trains				300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	441,000
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				26,000
Objective	100131	Enhance disaster preparedness for effective response		26,000
Program	91005	Environmental and Sanitation Management		26,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		26,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210205 Sanitation Charges				26,000
Non Financial Assets				415,000
Objective	100131	Enhance disaster preparedness for effective response		415,000
Program	91005	Environmental and Sanitation Management		415,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		415,000
Project	827612	Cleaning and General Services	1.0 1.0 1.0	415,000
Fixed assets				415,000
3111303 Toilets				50,000
3111353 WIP - Toilets				365,000
Total Cost Centre				450,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 440,462
Function Code	70421	Agriculture cs	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Compensation of employees [GFS]	420,605
Objective	000000	Compensation of Employees		420,605
Program	91004	Economic Development		420,605
Sub-Program	91004002	SP4.2 Agricultural Development		420,605
Operation	000000		0.0 0.0 0.0	420,605

Wages and salaries [GFS]			420,605
2111001 Established Post			420,605

			Grants	19,857
Objective	082302	Promote Aquaculture Development		19,857
Program	91004	Economic Development		19,857
Sub-Program	91004002	SP4.2 Agricultural Development		19,857
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	19,857

To other general government units			19,857
2631118 GOG Asset Transfers to MMDAs			19,857

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,600
Function Code	70421	Agriculture cs	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Use of goods and services	22,600
Objective	082302	Promote Aquaculture Development		22,600
Program	91004	Economic Development		22,600
Sub-Program	91004002	SP4.2 Agricultural Development		22,600
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	22,600

Use of goods and services			22,600
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210201 Electricity charges			700
2210202 Water			300
2210502 Maintenance and Repairs - Official Vehicles			1,000
2210505 Running Cost - Official Vehicles			5,000
2210509 Other Travel and Transportation			9,300
2210606 Maintenance of General Equipment			2,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			700

			Consumption of fixed capital [GFS]	3,000
Objective	082302	Promote Aquaculture Development		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	3,000

Consumption of fixed capital [GFS]			3,000
2311208 Depreciation - Other Agricultural Structures			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,000
Function Code	70421	Agriculture cs	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Use of goods and services	10,000
Objective	082302	Promote Aquaculture Development		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	827614	Food Security	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000
2210711	Public Education and Sensitization		6,000

			Non Financial Assets	22,000
Objective	082302	Promote Aquaculture Development		22,000
Program	91004	Economic Development		22,000
Sub-Program	91004002	SP4.2 Agricultural Development		22,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	22,000

Fixed assets			22,000
3112215	Agriculture Facilities		22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 87,418
Function Code	70421	Agriculture cs	
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Non Financial Assets	87,418
Objective	082302	Promote Aquaculture Development		87,418
Program	91004	Economic Development		87,418
Sub-Program	91004002	SP4.2 Agricultural Development		87,418
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	87,418

Fixed assets			87,418
3112202	Agricultural Machinery		87,418

Total Cost Centre 585,480

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 32,443
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]	32,443
Objective	000000	Compensation of Employees		32,443
Program	91002	Infrastructure Delivery and Management		32,443
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,443
Operation	000000		0.0 0.0 0.0	32,443

Wages and salaries [GFS]			32,443
2111001	Established Post		32,443

Total Cost Centre 32,443

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
Function Code	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	

			Grants	7,953
Objective	100135	Develop human and institutional capacities for land use planning		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	7,953

To other general government units				7,953
2632103	The transfer of sector-specific assets to MMDAs			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,500
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	10,500
Objective	100135	Develop human and institutional capacities for land use planning		10,500
Program	91002	Infrastructure Delivery and Management		10,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,500
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210201	Electricity charges			700
2210202	Water			700
2210509	Other Travel and Transportation			3,000
2210606	Maintenance of General Equipment			3,900
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 59,000
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	

			Non Financial Assets	59,000
Objective	100135	Develop human and institutional capacities for land use planning		59,000
Program	91002	Infrastructure Delivery and Management		59,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		59,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	59,000

Fixed assets				59,000
3113103	Landscaping and Gardening			59,000

Total Cost Centre				77,453
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	60,180
Function Code	71040	Family and children		
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Amount (GH¢)
Compensation of employees [GFS]				47,502
Objective	000000	Compensation of Employees		47,502
Program	91003	Social Services Delivery		47,502
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		47,502
Operation	000000		0.0 0.0 0.0	47,502

Wages and salaries [GFS]				47,502
2111001 Established Post				47,502

				Amount (GH¢)
Grants				12,678
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		12,678
Program	91003	Social Services Delivery		12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,678
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	12,678

To other general government units				12,678
2631118 GOG Asset Transfers to MMDAs				12,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,200
Function Code	71040	Family and children		
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Amount (GH¢)
Use of goods and services				10,200
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		10,200
Program	91003	Social Services Delivery		10,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,200
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	10,200

Use of goods and services				10,200
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				700
2210202 Water				300
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210505 Running Cost - Official Vehicles				1,000
2210509 Other Travel and Transportation				2,700
2210606 Maintenance of General Equipment				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	80,879
Function Code	71040	Family and children		
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Amount (GH¢)
Other expense				80,879
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		80,879
Program	91003	Social Services Delivery		80,879
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,879
Operation	827633	Manpower Skills Development	1.0 1.0 1.0	80,879

Miscellaneous other expense				80,879
2821008 Awards and Rewards				80,879

Total Cost Centre				151,259
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	228,180
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Compensation of employees [GFS]			228,180
Objective	000000	Compensation of Employees	228,180
Program	91003	Social Services Delivery	228,180
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	228,180
Operation	000000		228,180

Wages and salaries [GFS]			228,180
2111001 Established Post			228,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	19,999
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Use of goods and services			19,999
Objective	091205	Ensure PWDs enjoy all benefits in Ghana	19,999
Program	91003	Social Services Delivery	19,999
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	19,999
Operation	827616	Internal management of the organisation	19,999

Use of goods and services			19,999
2210711 Public Education and Sensitization			19,999
Total Cost Centre			248,179

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70560	Environmental protection n.e.c	41,000
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Amount (GH¢)
Use of goods and services			16,000
Objective	100124	Improve capacity to adapt to climate change impacts	16,000
Program	91005	Environmental and Sanitation Management	16,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	16,000
Operation	827616	Internal management of the organisation	16,000

Use of goods and services			16,000
2210711 Public Education and Sensitization			16,000

			Amount (GH¢)
Non Financial Assets			25,000
Objective	100124	Improve capacity to adapt to climate change impacts	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	25,000
Project	827613	Climate change policy and programmes	25,000

Fixed assets			25,000
3113103 Landscaping and Gardening			25,000

Total Cost Centre			41,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	75,662
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]				75,662
Objective	000000	Compensation of Employees		75,662
Program	91002	Infrastructure Delivery and Management		75,662
Sub-Program	91002002	SP2.2 Infrastructure Development		75,662
Operation	000000		0.0 0.0 0.0	75,662
Wages and salaries [GFS]				75,662
2111001 Established Post				75,662
Total Cost Centre				75,662

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,214
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				35,214
Objective	091044	Improve investment for housing provision		35,214
Program	91002	Infrastructure Delivery and Management		35,214
Sub-Program	91002002	SP2.2 Infrastructure Development		35,214
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	35,214
Use of goods and services				35,214
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				2,000
2210201 Electricity charges				700
2210202 Water				500
2210509 Other Travel and Transportation				4,950
2210606 Maintenance of General Equipment				6,800
2210623 Maintenance of Office Equipment				18,564
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Grants				70,000
Objective	091044	Improve investment for housing provision		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	70,000
To other general government units				70,000
2632102 MP's capital development projects				70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 716,000
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	130,000
Objective	091044	Improve investment for housing provision		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210609	Maintenance of Fighting Vehicles		130,000

			Non Financial Assets	586,000
Objective	091044	Improve investment for housing provision		586,000
Program	91002	Infrastructure Delivery and Management		586,000
Sub-Program	91002002	SP2.2 Infrastructure Development		586,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	586,000

Fixed assets			586,000
3111103	Bungalows/Flats		226,000
3111204	Office Buildings		200,000
3111399	Other Structures Control Code		80,000
3113151	WIP - Electrical Networks		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 4,500
Function Code	70610	Housing development	
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Non Financial Assets	4,500
Objective	091044	Improve investment for housing provision		4,500
Program	91002	Infrastructure Delivery and Management		4,500
Sub-Program	91002002	SP2.2 Infrastructure Development		4,500
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	4,500

Fixed assets			4,500
3112206	Plant and Machinery		4,500
Total Cost Centre			825,714

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 4,996
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Grants	4,996
Objective	100101	Establish Ghana as a Transportation Hub for the West African Sub-Region		4,996
Program	91002	Infrastructure Delivery and Management		4,996
Sub-Program	91002002	SP2.2 Infrastructure Development		4,996
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	4,996

To other general government units			4,996
2631118	GOG Asset Transfers to MMDAs		4,996

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70451	Road transport	
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta	

			Non Financial Assets	150,000
Objective	100101	Establish Ghana as a Transportation Hub for the West African Sub-Region		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	827632	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111308	Feeder Roads		150,000
Total Cost Centre			154,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,900
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				8,900
Objective	080301	Improve prvt sect prd'tivity & competitiveness domestically & globally		8,900
Program	91004	Economic Development		8,900
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		8,900
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	8,900
Use of goods and services				8,900
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210201 Electricity charges				700
2210202 Water				700
2210509 Other Travel and Transportation				2,400
2210606 Maintenance of General Equipment				2,900
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	42,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Use of goods and services				22,000
Objective	080301	Improve prvt sect prd'tivity & competitiveness domestically & globally		22,000
Program	91004	Economic Development		22,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,000
Operation	827616	Internal management of the organisation	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210801 Local Consultants Fees				22,000
Non Financial Assets				20,000
Objective	080301	Improve prvt sect prd'tivity & competitiveness domestically & globally		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111304 Markets				20,000
Total Cost Centre				50,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70473	Tourism		
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
Non Financial Assets				40,000
Objective	091038	Mobilise resource for dev't of tourism, cult & creative arts		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Project	827601	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111210 Recreational Centres				40,000
Total Cost Centre				40,000
Total Vote				6,376,681

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex	ABFA	Others	Goods		Service	Capex
Sekyere Central District - Nsuta	1,061,368	919,464	2,722,043	5,242,895	96,296	315,309	0	409,605	0	0	0	46,913	596,359	643,032	6,376,661
Management and Administration	662,837	426,001	2,670,443	1,355,881	96,296	189,045	0	264,341	0	0	0	46,913	0	46,913	1,887,135
SP1.1: General Administration	662,837	280,001	90,000	1,032,838	96,296	176,045	0	272,341	0	0	0	0	0	0	1,305,179
SP1.2: Finance and Revenue Mobilization	0	62,000	177,043	239,043	0	12,000	0	12,000	0	0	0	5,000	0	5,000	256,043
SP1.3: Planning, Budgeting and Coordination	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000
SP1.5: Human Resource Management	0	31,000	0	31,000	0	0	0	0	0	0	0	41,913	0	41,913	72,913
Infrastructure Delivery and Management	108,104	212,849	795,000	1,116,054	0	45,714	0	45,714	0	0	0	0	4,500	4,500	1,166,268
SP2.1 Physical and Spatial Planning	32,443	7,853	50,000	99,296	0	10,500	0	10,500	0	0	0	0	0	0	109,896
SP2.2 Infrastructure Development	75,662	204,996	736,000	1,016,658	0	35,214	0	35,214	0	0	0	0	4,500	4,500	1,056,372
Social Services Delivery	275,682	186,677	1,138,000	1,600,359	0	35,750	0	35,750	0	0	0	0	504,471	504,471	2,211,459
SP3.1 Education and Youth Development	0	50,000	696,000	746,000	0	9,600	0	9,600	0	0	0	0	260,000	260,000	1,017,600
SP3.2 Health Delivery	0	104,000	440,000	544,000	0	15,950	0	15,950	0	0	0	0	244,471	244,471	804,421
SP3.3 Social Welfare and Community Development	275,682	32,677	0	308,359	0	10,200	0	10,200	0	0	0	0	0	0	398,438
Economic Development	420,665	51,857	82,000	554,462	0	34,500	0	34,500	0	0	0	0	87,418	87,418	676,380
SP4.1 Trade, Tourism and Industrial development	0	22,000	60,000	82,000	0	8,900	0	8,900	0	0	0	0	0	0	90,900
SP4.2 Agricultural Development	420,665	29,857	22,000	472,462	0	25,600	0	25,600	0	0	0	0	87,418	87,418	595,480
Environmental and Sanitation Management	134,140	42,000	440,000	616,140	0	9,300	0	9,300	0	0	0	0	0	0	625,440
SP5.1 Disaster prevention and Management	134,140	26,000	415,000	575,140	0	9,300	0	9,300	0	0	0	0	0	0	594,440
SP5.2 Natural Resource Conservation	0	16,000	25,000	41,000	0	0	0	0	0	0	0	0	0	0	41,000

MMDA Expenditure by Programme and Project In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	3,318,432	3,318,432	3,351,616
Management and Administration	0	0	0	267,043	267,043	269,713
Acquisition of Immovable and Movable Assets	0	0	0	90,000	90,000	90,900
Acquisition of Immovable and Movable Assets	0	0	0	177,043	177,043	178,813
Infrastructure Delivery and Management	0	0	0	799,500	799,500	807,495
Acquisition of Immovable and Movable Assets	0	0	0	59,000	59,000	59,590
Acquisition of Immovable and Movable Assets	0	0	0	590,500	590,500	596,405
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,642,471	1,642,471	1,658,896
Acquisition of Immovable and Movable Assets	0	0	0	958,000	958,000	967,580
Acquisition of Immovable and Movable Assets	0	0	0	684,471	684,471	691,316
Economic Development	0	0	0	169,418	169,418	171,112
Acquisition of Immovable and Movable Assets	0	0	0	20,000	20,000	20,200
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	109,418	109,418	110,512
Environmental and Sanitation Management	0	0	0	440,000	440,000	444,400
Cleaning and General Services	0	0	0	415,000	415,000	419,150
Climate change policy and programmes	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	3,318,432	3,318,432	3,351,616