



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SEKYERE CENTRAL DISTRICT ASSEMBLY-NSUTA

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

Sekyere Central District is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. It was carved out of the Sekyere West District Assembly now Mampong Municipal. It has about 150 settlements with Nsuta as the administrative capital with about 70 percent being rural. The rural areas are mostly found in the Afram Plains portion of the District where Communities with less than hundred (100) people are largely scattered.

The District is located on the northern part of the region and shares boundaries with **Sekyere Kumawu** on the South, **Mampong Municipal** on the South -East, **Ejura-Sekyere-dumasi Municipal** on the North-West, **Atebubu -Amantin Municipal** on the North, **Sekyere-Afram Plains** on the North-East. The nearness of the District to other District capitals, especially Ejura, Mampong and Atebubu-Amantin deprives the District from some revenue. This is because communities in the Afram Plains portion of the District find it convenient in accessing markets in these Districts more than to the market centres in Sekyere Central.

The District is located within longitudes 0.05 degrees and 1.30 degrees west and latitudes 6.55 degrees and 7.30 degrees north, covering a total land area of about 1,631 square kilometres.

**The Legislative Instrument (LI) 1841 of 2007** established Sekyere Central District Assembly with Nsuta as their administrative capital.

### **2. POPULATION**

Population Size and Distribution during the 2010 PHC presents the District's population by age, sex and type of locality. It shows that the total population of the district is 71,232; distributed as 35,225 males and 36,007 females. Majority of the population resides in the rural areas with a total of 48,666 as against that of the urban areas 22,566. More than half (52.3%) of the District's population are in the age category 0-19 years, and, are

predominantly in the rural areas with male population exceeding that of females. Projected population for 2019 is estimated to be 91,717 based on growth rate of 2.8%. (Source: GSS, 2010 PHC).

### **3. DISTRICT ECONOMY**

#### **a. Agriculture**

Sekyere Central District is an agrarian economy. The Agric sector is employing about 75 percent of the economically active population, Major farming activities are food and cash crops production.

Under Planting for Food and Jobs, 1,590 bags of maize and rice were distributed to many farmers in the district. 3,253 bags of fertilizers were also distributed to boost the programme.

The district has acquired a large vast of land at Amoamang 2for cassava processing.

One-village One-Dam (1VID) Policy has been commenced in the district by North American Farm. A mechanized dam has been completed at Aframso to serve farmers at the area.

One-District One-Warehouse (IDIW): The implementation of the One-District One-Warehouse program has been started in the district. 3 acre land has been acquired at kwagyei industrial area for the project.

More than 20,000 cashew seedlings have been nursed for the distribution to the farmers

#### ***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 PPRSD followed this sensitization. AEAs are therefore actively distributing these chemicals to affected farmers this quarter. Some chemicals received and distributed are,

Adepa (18 little boxes), EFORIA (92 litres), AGOO (5 boxes), striker (22 boxes), Eradicoat (3 boxes) and KD 215 (2 boxes). We distribute these chemicals as and when we receive them.

#### ***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. However, only three out of the ten selected locations are carrying out this project. This is due to insufficient fund allocation to the department of agriculture. Field demonstrations are going well at various stages. The third location, Birem, is inaccessible and hence, demonstration is on hold. Amoamang and Aframso fields are progressing well as planned.

#### **b. Road Network**

The major means of physical access within the District is by road. The District has a total Road network of 382.25 kilometers. A total of 349.05km representing 91.31 percent of the road network are untarred, whilst 33.2 km representing 8.69 percent are tarred.

This has been the major challenge to the inhabitants in the district, especially communities in the Afram plains portions of the District. This contributes to post harvest loses.

#### **c. Education**

The District has 67 Pre-Schools, 67 Primary Schools, 44 Junior High Schools, and Three (3) Senior High Schools.

In the BECE ranking for 2017, the District placed 8<sup>th</sup> in the Ashanti Region, though the educational facilities in the district are inadequate. The major challenges in education sector

in the district are: inadequate school building, inadequate teachers especially in the rural area.

Lack of Teachers and staff accommodation. Logistics for supervision.

The overall data indicated that, school enrolment, growth in Gross Enrolment Rate (GER) has reduced across at all levels in the 1<sup>st</sup> 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.

##### *(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.

##### *(ii) 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)*

The Pupil Teacher Ratio (PTR) stood at 23:1 for Pre-school, 21:1 for Primary School and 9:1 for Junior High School and 19:1 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*

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 2019.

The District Gender Parity Index stood at 0.97 for the Pre-school, 0.95 for Primary school, 0.92 for Junior High School and 0.83 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 2017.

- **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.

(v) **Capitation Grant Details**

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

**d. Health**

Sekyere Central is one of district in region with less health facility. The district has no hospital, and no physician. The district has only one health centre which takes care of only minor cases. Almost all our health cases are been refer to mampong municipal. This affect the data on health. The District can boast of fourteen (14) health facilities which include the following: nine (9) Health Centres, three (3) clinic, three (3) CHPS Compounds. There are 108 TBAs. Integrated Outreach Points are 95. All the health centres have midwives with the exception of Birem and Adutwam. 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 2000 male condoms were distributed to staff.

**Maternal and Child Health Activities**

Outreach Ante natal clinic sessions were organized by midwives in heard to reach communities to help reduce the challenge of access. Several smaller communities with poor access to health facilities were reached. During the sessions PMTCT services were rendered.

**HIV Counseling and Testing**

Number of individuals who received counseling were 2107. Out of the figure 2076 were tested. Eight five (85) were positive and 62 of them were put on ARVs

Reduce the burden of malaria from 32% in 2017 to 20% in 2018

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 bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

<b>HEALTH PROFESSIONALS</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
Doctor	0	0	0
Physician Assistant	3	0	3
Midwives	3	16	19
Staff nurses	13	5	18
Enrolled Nurses/health Assistants Clinical	10	46	56
Community Health nurses	20	61	81
Technical Officers	5	0	5
Field Technicians	3	1	4
Pharmacy Technicians	3	0	3
Public Health Nurses	0	1	1
Community Mental Health Officers	1	0	1
Health Information Officer	1	0	1

**e. Environmental Issues**

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

The total forest reserve in the district in 1990 was 782.0km<sup>2</sup> and off forest reserve was 1,336.78 km<sup>2</sup>.

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

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

Reduction of groundwater sources / levels

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

Reduced biological productivity and loss of forest

Progressive loss of timber species and non-timber forest products

Sanitation is also a major challenge in the district especially the major communities like Nsuta, Atonsu, Kwamang and Beposo.

**Solid Waste**

Many activities took place within the year to solve sanitation problem: fumigation exercise, community durbar on sanitation, evacuation of refuse, screening of food vendors and acquisition of landfill site. Also, the road to the final disposal site was cleared.

**Liquid Waste**

Attaining a final disposal site for liquid waste has been major hurdle for the district. It is the view of management to facilitate the building of an engineered final disposal site in the medium term. Ashanti development an NGO in the district has helped in constructing many latrines in many communities.

A modern latrines has been constructed in various communities to deal with the liquid waste.

Intervention made to provide Safe Drinking Water and Sanitation Facilities

- Rehabilitation of broken-down water facilities is on-going.
- Drilling of four (4) new bore holes is ongoing.

- Rehabilitation of two public latrines completed.
- The construction of two new aqua privy toilets at Amoamang and Nsuta.
- Procurement of five (5) communal bulk refuse containers is underway.
- Procurement of sanitary site for liquid waste management is underway.
- Construction of four (4) public latrines is ongoing

#### **Fumigation**

The final disposal sites, public latrines, communal container sites, all basic and senior high schools as well as all refuse dumps across the district were fumigated.

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

Desilting of drains district wide took place within all the town and area councils were with the help of Zoom lion and environmental staff.

#### **School health programme**

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

#### **Daily market and lorry park cleansing**

Daily clean-up exercise was done during the year under review at Nsuta, Beposo, Kwamang and the other smaller communities by the environmental health staff and Zoomlion Ghana limited.

#### **Procurement of Sanitation Equipment**

Equipment for clean-up exercise -pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing in the District.

#### **f. Tourism Potentials**

The district can boast of a lot of tourist potentials:

The following are the major identified tourist attraction sites:

Abasua Holy Mountain: A construction of a modern lorry park or terminal is on-going at Abasua Holy Mountain Popularly known as Atwea Mountain which hosts a lot of Christian Pilgrims from all over the Country and Beyond.

Caves with Historical Antecedence at Kwamang and Owuo Buoho.

Kogyae Strict Forest Reserve with Savanna, Forest and Animal Species.

Butterfly and Bat's Sanctuary at Kwamang

Waterfall at Beposo

#### **g. Job Creation**

At the end of the third 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.

#### **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.

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.

### **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**

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.

## **4. VISION AND MISSION OF SEKYERE CENTRAL DISTRICT ASSEMBLY**

### **a. Vision Statement**

A well Transformed, Developed, Safe, Enlightened and Economically Vibrant District Devoid of Poverty.

### **b. Mission Statement**

Sekyere Central District Assembly Exist to Improve Upon the Standard of Living of the People through the Provision of Basic Socio-Economic Infrastructure in Partnership with all Stakeholders

## **5. KEY ACHIEVEMENT IN 2018**

### **Status of Implementation:**

#### **The Programme Based Composite Budget**

A total of 92 projects and programmes were earmarked for implementation in the Programme Based Composite Budget for 2018. The programmes and projects were implemented based on 2018 Annual Action Plan. The on-going projects and programmes in previous years were rolled over to 2018. The Assembly considered the on-going projects as well as implementation of new projects and programmes.

#### **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 3333-end of the year. However, farmers have responded to the new farming techniques.

#### **Livestock Sub-Sector Performance**

##### **Local Slaughters**

A total of twenty-nine (29) 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- (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.

##### **i. Group Formation:**

No new group was formed during this quarter. However, all the **thirty-two (32)** 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, 35 dogs, 300 sheep and 86 goats were vaccinated against Rabies and PPR



respectively. Helmenthiasis (11 dogs), Myasis (6) dogs and Dystocia (1 goat) were other clinical cases. 52 sheep, 30 goats were dewormed against endo parasites, 9 pigs were also treated for anorexia while 2 dogs and 5 goat were also castrated.

### **iii. Technology Demonstration**

Fifteen (15) Improved Agricultural Technologies were demonstrated to three thousand two hundred and sixty-three (3,263) farmers across the entire district. Out of the figure, 1,852 were male and 1,411 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 will have access to quality and improved seeds of Maize, Rice and/or Vegetables at subsidized prices through a coupon system. So far, a total of 262 farmers (216 male and 46 female) have benefitted from this programme and patronage is high. 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 AEA's 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 PPRSD followed this sensitization. AEA's are therefore actively distributing these chemicals to affected farmers this quarter. Some chemicals received and distributed are, Adepa (18 little boxes), EFORIA (92 litres), AGOO (5 boxes), striker (22 boxes), Eradicoat (3 boxes) and KD 215 (2 boxes). We distribute these chemicals as and when we receive them.

### **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. However, only three out of the ten selected locations are carrying out this project. This is due to insufficient fund allocation to the department of agriculture. Field demonstrations are going well at various stages. The third location, Birem, is inaccessible and hence, demonstration is on hold. Amoamang and Aframso fields are progressing well as planned.

### **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 subsidized NPK and Urea. For example, NPK sells at a subsidized price of GH ₵68.00, Urea at GH₵ 63.00 per 50kg bag.

### **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 2018, few feeder roads were reshaped due to inadequate funds. They included construction of new road to One District One Factory site.

### **Energy**

The street lightening project was progressing steadily. In all, fifty-five (105) street bulbs were procured and fixed within some communities in the year. Again proposals have been sent to Energy commission to include communities without light to be added into national grid.

### **The Afforestation Programme**

At the end of third quarter 2018, 35 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 54 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 112.159M<sup>3</sup> chainsaw lumbering.

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

Finally, tree planting exercise organized by forestry commission nationwide also progressing steadily in the district.

### **Education and Skills Development**

It is the policy of the District Assembly to ensure 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 third 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**

#### ***(vi) Enhanced Access to Education***

Two number 3-Unit Classroom Blocks are under construction at Jeduako and Atonsu has become stand still due to the availability of funds. Some 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, etc.

#### ***(ii) Financial Assistance to Students***

The District Assembly and the Member of Parliament provided financial assistance to eighty-five (85) students from SHS and Universities. 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.

#### ***iv) Quality Education Enhancement***

##### *Improving Pupil Teacher Ratio (PTR)*

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

v) ***Gender Parity Index***

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 2018.

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 2017.

- ***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.

vi) **Capitation Grant Details**

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

**Social Welfare**

**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 31<sup>st</sup> December, 2018
- Train people with disabilities.
- Implement the intervention under social protection strategy.

**Job Creation**

At the end of the third quarter number of 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.

**NABCO**

The district has received 221 NABCO staff yet to be posted to various sectors to work.

The following are the breakdown: Heal Ghana-11, Educate Ghana-93, Civic-43, Digitized Ghana-19, Feed Ghana-20, Revenue Ghana-22 and Enterprise Ghana-13

### ***Child Rights, Promotions and Protection***

The Department received three (3) cases during the quarter under review of which the two cases were resolved. An amount of **Two Hundred Ghana Cedis (GH¢200.00)** was collected from defaulting fathers/mothers as child maintenance.

### **Court Work1**

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 commute from their communities in Sekyere Central to Mampong where Magistrate court services are available.

### **Child Rights, Promotion and Protection**

#### **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 **Nine hundred and ninety five Ghana Cedis (GH¢995.00)**.

#### **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 Aframso to Didaso road with stagnant water by filling the place with stones. This exercise took place on third quarter, 2018

#### **Mass Meeting**

During the year 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)**

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.

#### **Training of youth in income generating skills**

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.

#### **Health Sector**

The District can boast of fourteen (14) health facilities which include the following: nine (9) Health Centres, three (3) clinic, three (3) CHPS Compounds. There are 108 TBAs. Integrated Outreach Points are 95. All the health centres have midwives with the exception of Birem and Adutwam. 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 2000 male condoms were distributed to staff.

##### **HIV Counseling and Testing**

Number of individuals who received counseling were 2107. Out of the figure 2076 were tested. Eight five (85) were positive and 62 of them were put on ARVs

Reduce the burden of malaria from 32% in 2017 to 20% in 2018

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 bed nets to households in the District. Beneficiaries include school children, pregnant women and men. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

Also, the office recorded army worm infestation in some communities in the District. The communities affected were Beposo, Jansa and Kruwi of which 25.5 acreage of maize farm were affected.

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 2018

#### **Education and Formation of Farmer Groups**

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.

#### **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 55% of the entire population of the District have access to good drinking water whilst 41% have access to good sanitation. The remaining 45% do not have good drinking water and 59% also do not have improved sanitation facilities.

### **Intervention made to provide Safe Drinking Water and Sanitation Facilities**

- Rehabilitation of broken-down water facilities is on-going.
- Drilling of four (4) new bore holes is ongoing.
- Rehabilitation of two public latrines completed.
- The construction of two new aqua privy toilets at Amoamang and Nsuta.
- Procurement of five (5) communal bulk refuse containers is underway.
- Procurement of sanitary site for liquid waste management is underway.
- Construction of four (4) public latrines is ongoing

### **Environmental Sanitation**

Many activities took place within the year. 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.

- Pushing and leveling of two (2) mountainous refuse dumps at Kwamang.
- Pushing and leveling of Nsuta final disposal site.

### **Fumigation**

The final disposal sites, public latrines, communal container sites, all basic and senior high schools as well as all refuse dumps across the district were fumigated.

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

Desilting of drains district wide took place within all the town and area councils were with the help of Zoom lion and environmental staff.

### **School health programme**

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

### **Daily market and lorry park cleansing**

Daily clean-up exercise was done during the year under review at Nsuta, Beposo, Kwamang and the other smaller communities by the environmental health staff and Zoomlion Ghana limited.

### **Procurement of Sanitation Equipment**

Equipment for clean-up exercise -pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing 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 which is under construction, when completed, would accommodate District Assembly staff and most of the decentralized departments of the District.

The 3-No. new staff accommodation has been completed and new ones has also been built.

### **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**

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***

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.

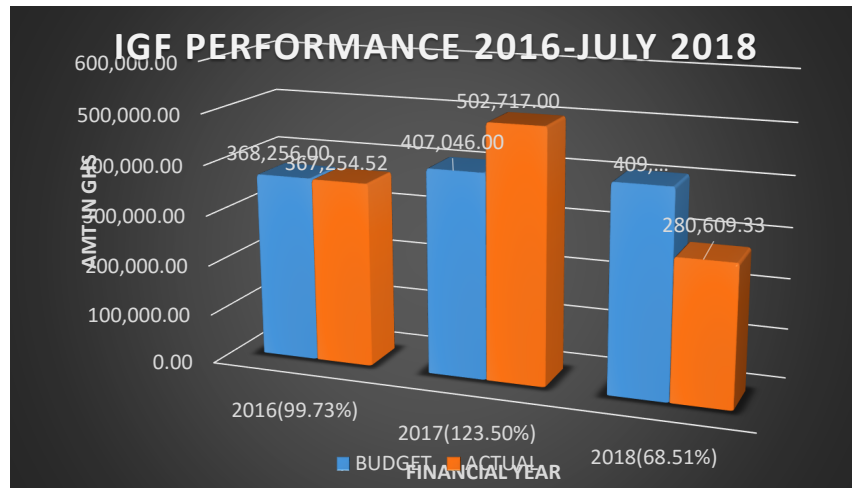
**6. FINANCIAL PERFORMANCE –REVENUE AND EXPENDITURE PERFORMANCE**  
**a. FINANCIAL PERFORMANCE-IGF ONLY**

ITEM	2016		2017		2018		%PERF.AS AT JULY 2018
	Budget	Actual	Budget	Actual	Budget	Actual As At July	
Basic Rates	0.00	0.00	500.00	0.00	500.00	0.00	0.00
Property Rate	61,000.00	55,454.00	75,500.00	99,527.00	75,500.00	40,724.46	53.94
Fees	146,650.00	163,429.62	173,500.00	201,224.30	173,059.01	100,132.42	57.86
Fines	1,500.00	600.00	1,200.00	880.00	2,000.00	880.00	15.00
Licenses	75,206.00	67,869.00	87,646.00	145,127.70	88,646.00	43,002.45	48.51
Land	67,600.00	47,513.04	54,600.00	40,505.00	54,600.00	88,880.00	162.78
Rent	5,700.00	1,390.00	5,700.00	3,188.00	5,700.00	2,570.00	45.09
Investment	100.00	-	100.00	0.00	100.00	0.00	-
Miscellaneous	10,000.00	30,998.86	10,000.00	13,145.00	10,000.00	5,000.00	50.00
<b>TOTAL</b>	<b>368,256.00</b>	<b>367,254.52</b>	<b>407,046.00</b>	<b>502,717.00</b>	<b>409,605.01</b>	<b>280,609.33</b>	<b>68.51</b>

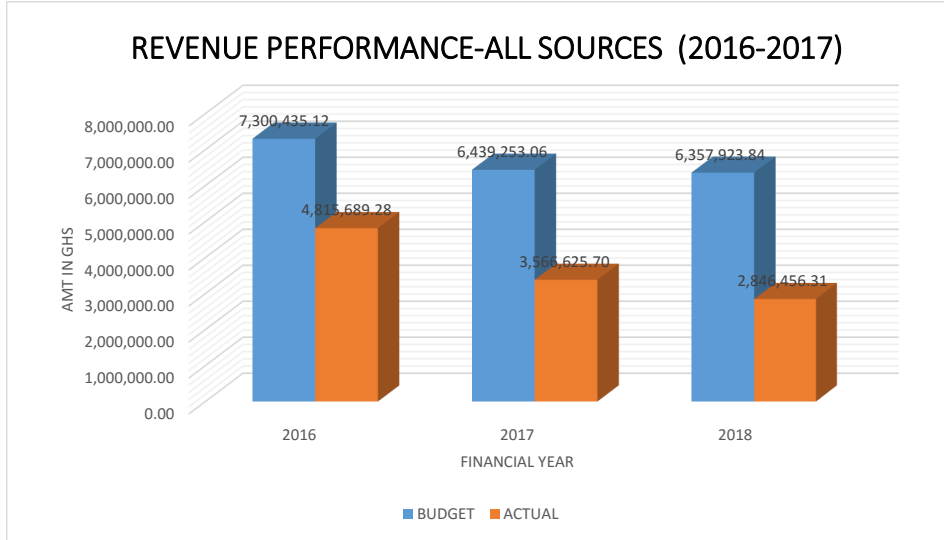
The graphic depict IGF performance for the past three years. The two previous years has performed tremendously. It clear indication that that 2018 will also exceed that target.

**REVENUE PERORMANCE – ALL REVENUE SOURCES**

ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual As At July	%Per f July
IGF	368,356.00	367,254.52	407,046.00	502,717.00	409,605.01	280,609.33	68.51
Compensati on	1,427,794.20	1,527,045.42	1,511,035.52	1,453,564.87	1,601,368.00	908,513.75	56.73
Goods & Services	39,297.00		30,034.10	42,472.91	39,145.96	0.00	0.00
DACF	4,006,545.00	1,675,033.53	3,181,041.96	1,254,799.40	3,181,041.96	719,129.23	22.61
DDF	643,325.00	643,325.00	555,884.00	83,500.00	555,884.00	589,986.30	106.13
MP	300,000	459,190.35	300,000.00	214,467.02	300,000.00	164,327.50	54.76
Other Transf (Sif,/Hiv, PWD & Donor)	185,879.00	127,428.88	454,211.48	15,104.5	270,879.16	183,938.20	67.90
<b>TOTAL</b>	<b>7,300,435.12</b>	<b>4,815,689.28</b>	<b>6,439,253.06</b>	<b>3,566,625.70</b>	<b>6,357,923.84</b>	<b>2,846,456.31</b>	<b>44.77</b>





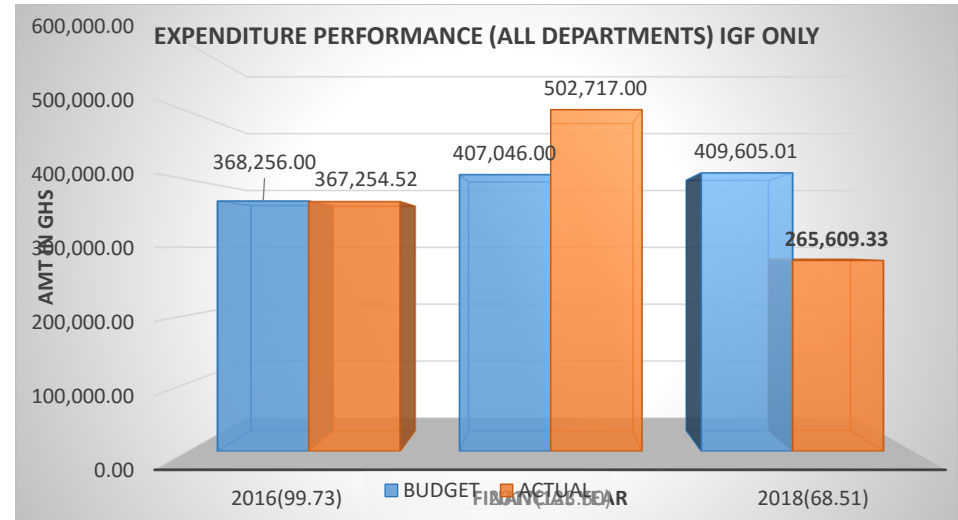


The districts revenue stream has had significant decrease from the year 2016 to 2017, the actual revenue realized in the year 2016 was **GHc 4,815,689.28** and 2018 is **3,566,625.70**. The difference is **-1,249,063.58** representing **-25.94%** decrease. The low performance was due to the change of government and non-release of 2017 DACF within the year.

**b. FINANCIAL PERFORMANCE - EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
EXPENDITURE	2016		2017		2018		% PERF AS AT JULY
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	68,972.08	75,000.	71,972.52	70,395.66	72,239.81	35,800.66	49.56
Goods & Services	280,578.9	430,000.00	259,721.48	359,385.80	258,198.12	189,171.92	73.27
Assets	20,705.00	14,666.57	75,352.00	72,935.54	79,167.08	40,636.75	51.33

TOTAL	368,256.00	367,254.52	407,046.00	502,717.00	409,605.01	265,609.33	64.85
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The IGF expenditure of the district has seen a steady increase from 2016 to 2017. The actual expenditure performance from 2016 to 2017 has been within the expenditure target. The year 2018 would not be different since the expenditure performance is within the budget allocation as at July, 2018.

**c. FINANCIAL PERFORMANCE – EXPENDITURE, GOG ONLY**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual As At July	% July 2018
Compensation	1,427,794.20	1,527,045.42	1,511,035.52	1,502,021.03	1,529,128.19	872,713.32	57.07
Goods And Services	39,297.00	58,860.00	45,543.00	42,472.91	39,145.16	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,467,091.20</b>	<b>1,585,905.42</b>	<b>1,556,578.52</b>	<b>1,544,493.94</b>	<b>1,568,273.35</b>	<b>872,713.32</b>	<b>55.65</b>

Expenditure budget from government of Ghana (GOG) funds for the past two financial year has been encouraging except 2018 which nothing has been received for goods and service as at July 2018.

**Revenue and Expenditure Projections 2018-2022**

**Revenue Projection-IGF 2019-2022**

REVENUE PROJECTIONS-IGF						
ITEM	2018 (Revised)	2018	2019	2020	2021	2022
	Budget	Actual as at July	Projection	Projection	Projection	Projection
Basic Rate	500.00	-	500.00	700.00	800.00	850.00
Property Rates	80,500.00	40,724.46	7,000.00	90,000.00	95,000.00	100,000.00
Fees	178,359.01	99,252.02	198,800.00	200,000.00	205,000.00	235,000.00
Fines	1,200.00	880.00	1,500.00	2,000.00	2,500.00	3,000.00
Licences	102,146.00	43,002.45	112,750.00	120,000.00	125,000.00	120,000.00
Land	98,600.00	91,980.00	100,300.00	108,000.00	110,000.00	115,000.00
Rent	4,100.00	2,570.00	4,600.00	5,029.00	5,500.00	5,616.34
Investment	100.00	-	100.00	100.00	109.63	120.00
Miscellaneous	10,000.00	5,000.00	10,000.00	10,000.00	10,963.00	11,949.67
<b>Total</b>	<b>475,505.01</b>	<b>283,408.93</b>	<b>515,550.00</b>	<b>535,829.00</b>	<b>554,872.63</b>	<b>591,536.01</b>

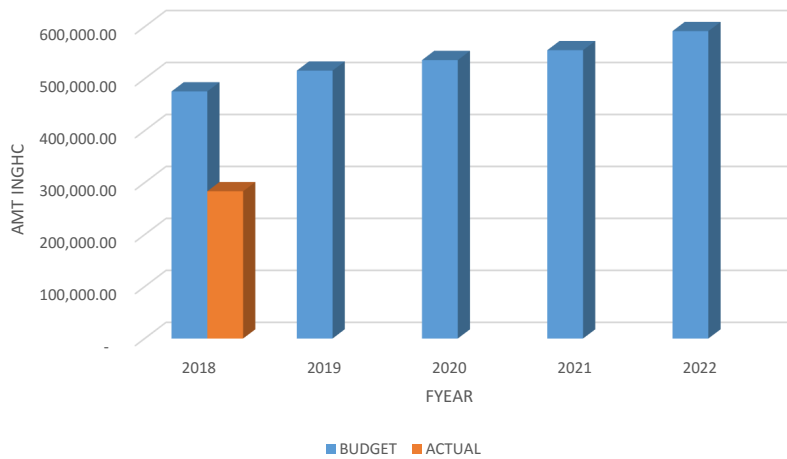
The table and figure above shows the IGF revenue actuals for 2018 and projections from 2019 to 2022

**EXPENDITURE PROJECTIONS-ALL SOURCES**

ITEM	2018		Projection	Projection	Projection	Projection
	2018 BUDGET	2018 ACTUAL	2019	2020	2021	2022
COMPENSATION	1,601,368.00	944,314.41	1,753,748.25	1,996,563.87	2,100,300.82	2,300,324.32
GOODS AND SERVICES	1,356,790.81	628,887.43	1,785,276.88	2,123,784.09	2,450,573.90	2,660,567.45
ASSETS	3,399,765.03	722,178.27	3,718,597.99	4,260,453.78	4,698,893.97	4,965,873.90
<b>TOTAL</b>	<b>6,357,923.84</b>	<b>2,295,380.11</b>	<b>7,257,623.12</b>	<b>8,380,801.74</b>	<b>9,249,768.69</b>	<b>9,926,765.67</b>

The table and figure above shows the IGF expenditure actuals for 2018 and projections from 2019 to 2022

REVENUE PROJECTION 2018-2022-IGF



**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVES IN LINE WITH SDGS, TARGET AND COST**

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDGS TARGETS</b>	<b>BUDGET GHC</b>
ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	1,497,228.65
INFRASTRUCTURE DELIVERY & MGT	Strengthen human & institutional capacities for land use planning & management	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	1,389,244.29

EDUCATION & YOUTH DEVT	Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	1,176,900.00
HEALTH	Improve quality of health services delivery including mental health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	866,213.97
SOC. WEL. & COM.DEV T	Ensure PWDs enjoy all benefits in Ghana Ensure Sustainable, Equitable and Easily Accessible Healthcare Ensure effective appreciation and inclusion of disability issues	Goal 10. Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.1 progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average	619,137.00
TOURISM, TRADE & INDUSTRY	Create awareness on the importance of tourism, culture and creative arts Expand Opportunity for Job Creation	Goal 9. Industry, innovation & infrastructure Goal 1. End poverty in all its forms everywhere	By 2030, 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets 1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	425,786.00

AGRICULTURE	1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030: 2.1 end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round 2.3 double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment	929,513.20
ENVIRONMENTAL & SANITATION	1. Develop & Implement health & hygiene educ. as compliment of water & sanitation program. 2. Improve access to sanitation 3. Promote sustainable use of forest and wildlife resources	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	353,600.00

## 2. GOAL OF SEKYERE CENTRAL DISTRICT ASSEMBLY

The goals of Sekyere Central District Assembly District:

- Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- 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

## 3. CORE FUNCTIONS OF SEKYERE CENTRAL DISTRICT ASSEMBLY

The functions of the Sekyere Central District Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 1841 of 2007, which established the district.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission
- of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacle to development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the district.
- Guide, encourage and support sub-district, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.

- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the district and national economy.

#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>Number of Youth and Artisans Trained to Acquire Employable Skills.</b> (Goal 1. End poverty in all its forms everywhere)	The Number of Youth Trained and Employed at the End of the Year	2017	80	2018	110	2019	117
<b>Promote Livestock and Poultry Development for Food Safety and Public Health</b> (Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture)	Percentage (%) of Livestock and Poultry Development Achieved	2017	20%	2018	25%	2019	35%
<b>Increase Food Crop Production.</b> (Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture)	Percentage (%) of Food Crop Production Achieved	2017	55%	2018	60%	2019	80%
<b>Enhance Capacity of Inhabitants to Adapt a Climate Change Impact (Goal 16. Promote peaceful and inclusive societies for sustainable development)</b>	Percentage of Farmers who Adapted Modernized Farming System	2017	20%	2018	25%	2019	35%
<b>Improve Road Infrastructure in the District.</b> ( Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable)	Kilometers of Roads Rehabilitated or Improved	2017	20km	2018	30km	2019	40km
<b>Provision of Adequate, Safe and Affordable Water</b> ( Goal 6. Ensure availability and sustainable management of water and sanitation for all)	Number of Boreholes Drilled	2017	5	2018	6	2019	7
	Number of Mechanized Boreholes Constructed	2017	10	2018	20	2019	25
<b>Environmental Sanitation Improved</b> (Goal 6. Ensure availability and sustainable management of water and sanitation for all)	Number of Aqua Privy / KVIP Toilets Constructed or Rehabilitated	2017	56	2018	80	2019	150
	Number of Waste Bins Supplied to Schools and Communities.	2017	70	2018	120	2019	170
	Copies of Environmental Bye-Laws Gazzetted and Distributed	2017	10	2018	150	2019	180

	Number of Refuse Dumps Evacuated	2017	2	2018	2	2019	8
<b>Increase Inclusive and Equitable Access to Education at all Levels</b> ( Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all)	Number of School Blocks Constructed/Rehabilitated	2017	2	2018	7	2019	10
	Number of Dual Desks, Teachers Table And Chairs Supplied.	2017	250	2018	300	2019	400
	Number of Needy But Brilliant Students Supported	2018	56	2018	80	2019	150
	Number of School Pupils Supported With School Feeding.	2017	8,770	2018	8,770	2019	12,000
<b>Enhance People Awareness of Non-Communicable (NCDS) and Neglected Tropical Disease and Reduce Spread of STDs (Goal 3. Ensure healthy lives and promote well-being for all at all ages)</b>	Number of Awareness Campaign Organized	2017	6	2018	7	2019	12
	Number of HIV/Aids Cases Reported	2017	10	2018	8	2019	5
	Number of Pregnant Women Counseled And Tested	2017	100	2018	150	2019	200
<b>Assembly Revenue (IGF) (Improved Goal 1. End poverty in all its forms everywhere)</b>	Percentage Achieved In The IGF	2017	81.46%	2018	62.71%	2019	100%
<b>Ensure Effective Implementation of The Decentralization Policy And Programmes (Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels)</b>	Number of Town/Area Council Functioning	2017	5	2018	7	2019	7
	Number of Office And Residential Accommodation Provided.	2017	1	2018	2	2019	7
	Number of Times Projects And Programs Were Monitored Within a Year	2017	8	2018	12	2019	20
	Number of Training Program Organized	2017	2	2018	5	2019	10
<b>Disaster Volunteer Groups Formed and Empowered (Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable)</b>	Number of Disaster Volunteer Groups Formed	2017	12	2018	16	2019	20
<b>Ensure Effective Integration of PWDs into Society (Goal 10. Reduce inequality within and among countries)</b>	The number of Disables Assisted Financially	2017	150	2018	270	2019	350

## 5. REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

### a. The Key Revenue Sources for Sekyere Central District Assembly are:

- Revenue from Atwea Mountains,
- Revenue from Stool Lands
- Revenue from Property Rate,
- Revenue from Nsuta Market and other Market Centres,
- Revenue from Charcoal,
- Revenue from Building Permit
- Revenue from Funeral / Burial Fee
- Revenue from Telecom Mast

### a. Revenue Mobilisation Strategies for 2019

- Performance related pay will be instituted
- Intensify Supervision/monitoring of Revenue Staff
- Prosecute Rate/tax Defaulters to serve as a deterrent
- Building permit task forces will be strengthened
- Organize end of year award for best revenue staff
- Organise training/workshop for revenue staff
- Revaluation of landed properties in the District
- Review of existing revenue data
- Construction of lorry terminal at Abasua mountain
- Intensify advert on tourist potentials in the district

## PART C: BUDGET PROGRAMME SUMMERY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

Ensure Full Political, Administrative and Fiscal Decentralisation

#### 1. Budget Programme Description

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

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

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

## **SUB-PROGRAMME 1.1 General Administration**

### **1. Budget Sub-Programme Objectives**

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

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

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

### **2. Budget Sub-Programme Description**

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

#### **Challenges**

- Delay and untimely release of funds for the implementation of projects and Programme
- Inadequate logistics.
- Inadequate Office/Residential Space
- Delay and untimely Submission of Departmental Report
- 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 Sekyere Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

### **4. Budget Programme/Sub-Programme Results Statement**

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

<b>Operations</b>	<b>Projects</b>
Internal Management of Organisation	Procure 1No. Mini Bus
Information, Education and Communication	Construct 1No. District Chief Executive Resident
Monitoring And Evaluaton of Programmes And Projects	Complete 1No.District Coordinating Director Bungalow
Procurement of Office Supplies And Consumables	Complete 1No.3-Storey Administration Block
Manpower and Skills Development	Construct Fence wall and Security Post @ DCE Bungalow and Assembly Residence
Procurement of Office Equipment And Logistics	Completion of 2No.Semi-Detached Senior Staff Bungalow
Gender Related Activities	Purchase of 1 No. Generator
Official / National Celebrations	

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To Improve fiscal revenue mobilization and expenditure
- 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 Finance Department and revenue Unit.

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

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

The strength of staff of this sub-programme made up of 1 senior accountant, 2 accountants, 1 assistant accountants, 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:

- Untimely and delay in release of fund
- Inadequate logistic for revenue mobilization
- Inadequate office room for accounts officers
- Lack of qualified personnel to collect revenue
- Inaccurate database for revenue collection

### 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 District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018(July )	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
<b>Pay your Tax Campaign Organised</b>	No. of Tax Education Campaign Organised	6	12	12	12	12	12
<b>IGF Improved</b>	Percentage of IGF Improved	123%	68.51%	100%	100%	100%	100%
<b>Immovable Properties Valued</b>	No. of Properties Valued	300	600	1000	1000	1000	1000
<b>Tax Defaulters Prosecuted</b>	No. of Tax Defaulters Prosecuted	15	20	50	50	50	50
<b>Internal Financial Management of the Assembly Improved</b>	Monthly Financial Reports Prepared	12	12	12	12	12	12
	Annual Financial Report Prepared	30th June	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Explore Potential Revenue Areas	
Information, Education and Communication	
Procurement of Office Supplies and Consumables	
Internal Management of Organisation	
Information, Education and Communication	
Monitoring and Evaluaton of Programmes and Projects	
Manpower and Skills Development	



## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1 Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

#### Challenges/Key Issues

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

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
District Composite Budget Prepared and Approved	Budget Approved by 30 <sup>th</sup> October	27 <sup>th</sup> Oct	20 <sup>th</sup> Oct	20 <sup>th</sup> Oct.	19 <sup>th</sup> Oct.	19 <sup>th</sup> Oct	19 <sup>th</sup> Oct
Stakeholders Consultation Organised	No. of Stakeholders Consulted	470	550	600	700	750	800
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 <sup>st</sup> January	15 <sup>th</sup> Dec	20 <sup>th</sup> Oct	20 <sup>th</sup> October	19 <sup>th</sup> October	19 <sup>th</sup> Oct	19 <sup>th</sup> 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%
Annual Action Plan Prepared and Approved	Action Plan Approved by 30 <sup>th</sup> October	27 <sup>th</sup> October	20 <sup>th</sup> October	20 <sup>th</sup> October	19 <sup>th</sup> October	19 <sup>th</sup> October	19 <sup>th</sup> October
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	95	100
Report Written and Submitted	No. of Quarterly Report Submitted on Time	4	4	4	4	4	4
	One Annual Report Submit before 15 <sup>th</sup> January	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan
	Quarterly DPCU /Budget Committee Minutes Written and Filled	4	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Budget Preparation and Coordination	
Monitoring and Evaluation of Programmes and Projects	
Budget Implementation and Performance Reporting	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	

**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 staff as well as coordinating human resources management programmes to efficiently deliver public services of Local Government Services.

**2. Budget Sub-Programme Description**

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

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

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

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

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

**Key Issues/Challenges**

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget 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 <sup>th</sup> 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%
Capacity of Staff Strengthened	Number of Senior Staff Trained	12	15	15	20	20	25
	Number of Staff Supported in Various Academic and Professional Fields	8	12	14	16	18	20
	No. of Training Program Organized	2	3	4	4	4	5
	No. of Towns and Area Councils Executives and Revenue Collectors Trained	42	50	60	100	110	120

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	
Information, Education and Communication	
Internal Management of Organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

The following are the budget programme objectives:

- 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.
- Provide technical advice to the district in all engineering programmes and oversees all engineering works in the district.

#### **2. Budget Programme Description**

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

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

The program provides technical advice to management about land use.

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

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

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

## **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.

##### **2. 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.

The unit has specific roles they play in delivering the said outputs for the sub-programme. The unit 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:
- Untimely and delay in release of fund
- Inadequate logistic for monitoring
- Inadequate office accommodation
- Lack of proper spatial plan
- The land tenure system and interference from chiefs

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
Major Streets in Major Towns are Given Name	No. of Communities Street Naming Has Taken Place	3	5	6	10	12	14

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	
Street Naming and Property Addressing System	
Internal Management of Organisation	
Staff Development	

### 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 District.

##### 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 of reshaping, spot improvement, and construction of roads in the district. They are 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 5 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:

- Untimely and delay in release of fund
- Inadequate logistic for monitoring
- Inadequate office accommodation
- Interference from chiefs and opinion leaders

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
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 <sup>st</sup> December	15 <sup>th</sup> Dec	10 <sup>th</sup> Nov.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
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	2	3	3	3
	Percentage of Water Coverage	55%	60%	55%	80%	82%	85%
The District Roads Improved	Percentage of Engineer Roads	40%	50%	50%	55%	55%	60%
	Percentage of Un-Engineer Roads	30%	40%	40%	45%	45%	50%
	Percentage of Tarred Roads	10%	15%	20%	25%	25%	30%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Drilling of 10 No. Boreholes
Data Collection	Rehabilitation of Feeder Roads
Information, Education and Communication	Repair and Maintenance of Borehole, Vehicle and Other Equipment
Internal Management of Organisation	Renovation of Assembly Buildings
	Supply of Bulbs and Electricity Poles
	Supply of Building Materials for Self-Help Projects.
	Complete 1No. 3-storey Administration Block.
	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

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The programme, SOCIAL SERVICES DELIVERY seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims is 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 communities in the district.

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

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

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

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

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Description**

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

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

The key element of this is;

- The directorate seeks to train eight (8) management staff and 7 circuit supervisors for effective supervision and monitoring. It also seeks to purchase 10 computers and accessories to enhance efficiency at the directorate. Again it requires adequate resources for administrative expenses e.g Utilities, logistics, maintenance of official vehicle and the daily running of the directorate, the programme is to be funded by Government of Ghana.
- The pre-school sub-programme seeks to increase access and participation to improve and sustain GPI from 0.97 – 1.0, NER 81% - 85%, GER: 123.6% - 120%, PTR 17:1- 25:1, increase the percentage of pupils having sitting places from 60% - 70%, improving infrastructural facility and improve school health and sanitation from 51% - 55% for urinal and 61% - 65% of toilet facilities. The inspection of schools would be improved from 80% to 90% whilst percentage of teacher trained would increase from 85% - 95%.
- The primary sub-programme aimed at increasing access to and participation in education delivery by improving GER: 86% - 90%, NER: 72% - 75%, GPI: 0.95 - 1, Completion Rate (CR): 76.8% - 80%. Inspection of schools to monitor teachers absenteeism improve annually from the existing 80% to 85%. Basic Education Certificate Examination (BECE) performances in core subjects such as English, Maths and Science be improved from 87.9% - 90%, 90% - 92% and 96% - 99% respectively. It is expected that pupil core textbooks ratio of English, Maths and Science be improved from 1:05 - 1:1 in the ensuing year.
- The JHS sub-programme seeks to bridge the gender parity gap between boys and girls by improving GER: 61% - 65%, GPI: 0.92 - 1, CR: 60%-70%, improve the West Africa Secondary School Certificate Examination (WASSCE) performance of English from 74.6% - 80%, Maths: 70.9%-75%, Science: 25.5%-30%, Social Studies: 40.2% - 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 of 55 staff in Education office

1,226 teachers in basic school 186 teachers 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:

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

## 2. 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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Schools Enrolment Increased	<i>GER:</i>						
	KG	129.70%	123.60%	120%	118%	115%	115%
	PRIM	92.70%	86.50%	88%	90%	95%	97%
	JHS	59.20%	61.90%	64%	66%	68%	70%
	<i>NER:</i>						
	KG	80.70%	81%	82%	85%	88%	90%
	PRIM	78.10%	72.10%	75%	77%	79%	83%
	JHS	32.80%	31.10%	33%	35%	38%	40%
	<i>GPI:</i>						
	KG	1	0.97	1	1	1	1
	PRIM	0.98	0.95	1	1	1	1
	JHS	0.89	0.92	1	1	1	1
	<i>NAR:</i>						
	KG	133%	65.50%	70%	75%	80%	85%
PRIM	71.50%	58.90%	65%	70%	75%	80%	
JHS	36.30%	28.30%	33%	38%	43%	48%	
Management staff and circuit supervisors Trained	DEO Staff	100%	100%	100%	100%	100%	100%
Computers and accessories provided	20 Computers provided	0	0	5	5	5	5
School Health and sanitation facilities improved	Urinals	62%	61%	65%	70%	75%	80%
	Toilets	55%	51%	55%	60%	65%	70%
Improved teacher professionalism and development	KG	62.6%	73.6%	75%	80%	85%	90%
	PRIM	72.2%	84.4%	85%	90%	95%	100%
	JHS	85.2%	94.4%	95%	100%	100%	100%
Adequate Financial Resources provided	Timely released of funds for effective administration	5%	5%	50%	65%	75%	90%



### 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 Programmes and Projects	Purchase 20 computers and accessories for office use.
	Provide 1000 hexagonal table and chairs for KG schools.
Data Collection	Procure office equipment for district education directorate.
Information, Education and Communication	Provide 10 No. 3 unit gender friendly urinal in 10 schools
Internal Management of Organisation	Provide 10 No. 3 unit gender friendly toilet in 10 schools
Monitoring and Evaluation of Programmes and Projects	Provide 3 water storage facilities (poly tanks) for 3 schools.
	Provide 1000 dual desks for primary school in the district.
	Rehabilitate 2 No. 6 unit classroom block provide 3 water storage facilities (Polytanks) for 3 schools.
	Rehabilitate 2 No. 3-unit KG Classroom Block with ancillary facilities
	Construct 2 No. 3-unit KG classroom block with ancillary facilities
	Construct 2 No. 6-unit classroom block with ancillary facilities.
	Construct 2 No. 3-unit JHS classroom block with ancillary facilities.
	Construct 2 No. 6-unit toilet at various schools.
	Construct 4 No. 6-bedroom teachers' quarters.

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. The Budget Sub-Programme Objectives are:

- To improve quality of health services delivery including mental health services
- To improve institutional capacity to deliver HIV & AIDS/STIs services
- To ensure professionalism in health delivery
- 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 Directorate is responsible for this sub-programme. They see to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensures recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also conduct community integrated outreach to provide immunizations, family planning, growth monitoring, home visits and health education and promotion. Also, mosquito treated bed nets are distributed to the people especially those in the hinterlands.

Evaluate and appraise health staff about their performance.

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

Nurses, -----102  
 Health administrator-----1  
 Doctors-----0  
 Community based volunteers-----120

Funding for the sub-programme is from GOG through MoH and Health Development 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:

- Inadequate Number of Key health professionals-
- Inadequate infrastructure (office space and residential accommodation)
- Inadequate logistic for service delivery and for monitoring and supervision
- Inadequate funds to implement programmes and projects
- Broken down motorbikes for Community integrated outreach programmes

### 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	40,000	55,000	60,000
Health Facilities Constructed	No. of Health Facilities Constructed	0	0	2	10	12	15
PMTCT-Pregnant Women Counseled at registration	Number of Pregnant Women Counseled	970 half yr	1829	3,500	3,800	4100	4,500
Pregnant women Tested on HIV/Aids at registration	number of pregnant women tested	1000	1798	2300	3000	3400	4500
HTC-HIV counseling	HTC-Number of people counselled	150	278	1500	2000	2500	3000
HIV Testing	HTC-Number of people Tested	145	270	1500	2000	2500	3000
Staff accommodation Constructed	No. of Staff Accommodation Constructed	0	2	6	10	12	15
Brilliant Students Sponsored in Nursing and Midwifery supported	No. of Students Supported	0	0	17	20	22	25
Staff Given In-Service Training	No. of Staff benefited	70	60	80	80	100	150
Children Under Five Immunised	No. of Children Immunised	400	600	1,000	5,000	5,500	6,000

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring And Evaluation of Programmes and Projects	Construction of CHPS Compounds in hard to reach areas
	Expansion and Equipping of Health Centres
Data Collection	Construction of Health Staff Accommodation
Information, Education and Communication	Procurement of Basic Medical Equipment
Internal Management of Organisation	Procurement of Medical Supplies Such as Medicines and Non-Drug Consumables
Monitoring and Evaluation of Programmes and Projects	Completion of staff bungalows at Amoamang CHPS Compound
Monitoring And Evaluation of Programmes and Projects	Refurbishment of abandoned Clinic Building at Issaka Kuraa
Public Health Services	Completion and Equipping of CHPS Compound at Nkudjoa
Clinical Services	Upgrading of Nsuta Health Centre to a Polyclinic status

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. The Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

Assistant Director – one (1) female, Social Development Assistant (SDA) -one (1) female, Senior Community Development officer – one (1) male, Community Development Officers (C.D.O.) – Four (4) Males, Mass Education Officers (M.E.O.) – Three (3) Males and one (1) female, Asst. Community Dev't Officers (A.C.D.O.) – five (5) females (field officers) and Senior Mass Education Officer (SMEO)- one(1) female.

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ensure effective integration of PWDs into society (Activities of people with disabilities (PWD) are monitored)	No. of PWDs Given Items	20	120	300	400	450	500
	Quarterly Report Submitted	4	4	4	4	4	4
	No. of Disables Assisted Financially	270	350	400	450	470	500
Vulnerable are trained with employable skills	No. of Vulnerable Trained	67	100	120	130	140	150
Organize advocacy programmes on children rights and social inclusiveness in communities	No. of Communities Visited	20	30	50	55	60	65
Organise social and adult education programme	No. of Adult Benefited	604	700	1000	3000	3200	3500
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	20	25	30	35	40	50
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
	Number of Day Care Centre 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
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

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Right Promotion and Protection	Procure Items for PWDs
Community Mobilisation	
Gender Empowerment and Mainstream	
Social Intervention	
Data Collection	
Information, Education and Communication	
Internal Management of Organisation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To expand opportunities for job creation
- To promote Agriculture Mechanisation
- To increase access to extension services and re-orient agricultural education
- To promote livestock & poultry development for food security & job creation
- To facilitate the preparation of agricultural development plans, programme and budget
- To organise agricultural field schools, workshops and seminars to assess farmers
- To organise skill training for artisan and unemployed in society
- 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 (29). That's BAC 5 Staff and 25 Agriculture officers

## PROGRAMME4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### 1. Budget Sub-Programme Objective

- To expand opportunities for job creation
- To facilitate the preparation and submission of reports on all tourist sites and programme
- To monitors and evaluates fields activities
- To organise skill training for artisan and unemployed in society
- To identify and develop tourist sites for revenue generation
- To develop market centres in the district

#### 2. Budget Sub-Programme Description

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

The strength of staff of this sub-programme made up

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

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

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

- Inadequate funds to implement programmes and projects
- Inadequate professionals (Staff)
- Inadequate infrastructure (office and residential accommodation)
- Inadequate logistic for supervision and working
- Lack of funds to support up and coming entrepreneurs
- Attitudes of participant to adapt to change
- 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 Sekyere Central District estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget 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
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
Trade Development and Promotion	Building of Market Store/Stalls
Development and Promotion Of Tourism	Acquire Land Banks for Development
Data Collection	Provide Start-up Kits to Artisans
Information, Education and Communication	Develop Markets in the District
Internal Management of Organization	Construction of Lorry Park @ Abasua
Monitoring and Evaluation of Programs and Projects	

#### PROGRAMME4: ECONOMIC DEVELOPMENT

##### SUB-PROGRAMME 4.2 Agricultural Development

###### 1. Budget Sub-Programme Objectives

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

###### 2. Budget Sub-Programme Description

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

**Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with best farming practices.

**Mechanization, Irrigation and Water Management:** The sub-programme is responsible for policy formulation and development of programmes and projects to improve access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques.

**Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.

**Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production.

**Animal husbandry: livestock and poultry production.** This identifies poultry and livestock production and supplies them necessary with inputs and training to increase the production.

Provision of extension services to farmers

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

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

The staff strength was made up of 1 Deputy Director of Agric, 1 Senior Agric Officer, 1 Agric Officer, 1 Assistant Agric Officer 4 Production Officers, 9 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:

- Inadequate funds
- Lack of logistics for monitoring
- No staff training.
- 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			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Productivity Improvement	13 AEAs undertake home and farm visits(No. of	4,500 farmers	9,786 farmers	10,000 farmers	11,000 farmers	12,000 farmers	13,000 farmers
	Disseminate extension information through FBOs	28 FBOs	32 FBOs	34 FBOs	35 FBOs	36 FBOs	37 FBOs
	Identify, update and disseminate existing technological packages	15 technologies	20 technologies	20 technologies	22 technologies	22 technologies	25 technologies
Support to improved nutrition	Educate and train consumers on appropriate food combinations of available foods to improve nutrition	90	120	120	120	120	120
	Educate and train consumers on food fortification to improve balance diet	90	120	120	120	120	120

	Promote the production and consumption of High Quality Protein Maize and other Mineral and Vitamin Foods	4,500 farmers	9,786 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 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	9,786 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 farmers
Increase income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance	4,500 farmers	9,786 farmers	11,000 farmers	12,000 farmers	12,000 farmers	12,000 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	15 demos & trials	20 demos & trials	30 demos & trials	30 demos & trials	30 demos & trials	30 demos & trials
	Organize field days and tours on demonstrations.	30	40 field days	60 field days	60 field days	60 field days	60 field days
Develop and implement effective communication strategy within MofA	Prepare budget and action plan	3	3	3	3	3	3

Mainstream research extension liaison committee (RELC) concept into the agriculture sector	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	4,752 visits	7,000 visits	7,000 visits	7,000 visits	7,000 visits	7,000 visits
	Conduct field enumeration and yield studies of major crops (SRID)	-	1 studies	1 studies	1 studies	1 studies	1 studies
Strengthen the human, logistics and skills resource capacity of all directorate of MofA	Organize appropriate staff training	-	12 trainings	12 trainings	12 trainings	12 trainings	12 trainings

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
EXTENSION SERVICES	Planting for Food and Jobs
PROMOTION AND DEVELOPMENT OF AGRICULTURE	Planting for Jobs and Investment (Cashew and Other Crops)
PROMOTION AND DEVELOPMENT OF AGRICULTURE	Support for Building of Warehouse for the District
	Support for One District One Factory
	Planting for Food and Jobs

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To implement disaster management programme at the district levels
- To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively
- To develop capacity of the community on prevention, response and recovery from disasters
- To protect flora, fauna and their habitats within Kogyae Strict Nature Reserve strengthened
- To enhance Natural Resource Management Through Community Participation
- Maintain and Enhance Ecological integrity of Protected Areas (PA)
- To promote public education on environmental health
- To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- To enforce the compliance of hygiene standard in all premises.
- 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 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 unit, Forestry commission, NADMO and Game and Wildlife of the Sekyere Central District Assembly.

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

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

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

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

- To implement disaster management programme at the district levels
- To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- To develop capacity of the community on prevention, response and recovery from disasters
- To promote public education on environmental health
- To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- 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 institutions and the industries especially those living in disaster prone areas.

The staff strength of NADMO is seventeen (17) staff; five (5) office staff and twelve (12) zonal directors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	Budget Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Disaster Volunteer Groups Formed and Empowered	No. of DVGs Formed	16	20	24	30	35	40
	No. of Poverty Reduction Intervention Programme Organised	1	3	4	5	6	7
	Monitoring and Evaluation of DVGs Activities carried out	2	4	4	4	8	15
District Disaster Management Community Meetings quarterly	Number of times held in a year	1	3	4	4	5	5
Capacity building of staff	Number of in-service training organised in a year	1	4	4	4	4	5
Celebration of Disaster Reduction Week	Number of times held in a year	-	1	1	1	1	1
Hazard mapping	Number of times carried out per year	3	4	4	4	6	6
Educational Campaign on Disaster Prevention Organised	Quarterly Community Meetings Held	1	3	4	4	5	7
	No. of Radio Talk shows held	1	3	4	4	7	9
	No. of Institutional and Industrial Assessment carried out	-	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Prevention	Tree Planting exercise
Solid Waste Management	Water bodies restoration initiative
Monitoring And Evaluation of Programmes and Projects	Income generated activities
Data Collection	Evacuation of refuse
Information, Education and Communication	Rehabilitation of refuse containers
	Pushing and levelling of refuse dumps
	Construction of public latrines
	Renovation and dislodging of public latrines
	Engineering of landfill sites
	Procurement of liquid waste sites
	Construction of liquid waste sites
	Construction of slaughter slabs/ renovation of midshop

## PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resource Conservation

#### 1. Budget Sub-Programme Objective

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

#### 2. The budget sub-programme description

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

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

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

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

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

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

The challenges are as follows:

- Perennial bushfire
- Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- Inadequate staff strength for efficient service delivery.
- Lack of funds to support programmes and activities.

- Lack of logistics for monitoring and evaluation.
- Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- Inadequate staff and office accommodation.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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
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
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 a year	9	15	20	30	40	50
Educational campaign on natural resource conservation organized	No. of Radio discussions held	8	14	18	25	30	35

#### 4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Environmental Sanitation Management	Rehabilitation of defaced/ broken pillars
Monitoring And Evaluation of Programmes and Projects	Tree Planting exercise
Data Collection	Develop / rehabilitate 3 wells in the Reserve to improved animal security and viewing especially in the dry season
Information, Education and Communication	Construct 4 trails to improve patrol coverage, integrity and effectiveness.
Monitoring And Evaluation of Programmes and Projects	Provision of 10 No. directional signage for the Reserve.
	Develop visitor's information materials and reception facilities.

### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,726,683		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	1,572,753		
140202 12.5 Subs reduce waste generation	0	304,000		
140601 9.2 Prom incl & sust industrialization	0	45,000		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	0	127,000		
160201 Improve production efficiency and yield	0	314,871		
200201 15.2 Promote impl. of forests, halt deforestation	0	32,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	27,600		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	64,900		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	180,000		
410101 Deepen political and administrative decentralisation	0	689,761		
410301 17.1 Strengthen domestic resource mob.	7,277,310	1		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	380,786		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,015,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	486,812		
620102 10.2 Promote social, econ., political inclusion	0	50,700		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	259,443		
<b>Grand Total €</b>	<b>7,277,310</b>	<b>7,277,310</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>276 01 01 001 26</b>	<b>7,277,310.12</b>	<b>0.00</b>	<b>278,611.93</b>	<b>278,611.93</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
<b>Property income [GFS]</b>	88,500.00	0.00	40,724.46	40,724.46
1413001 Property Rate	88,000.00	0.00	40,724.46	40,724.46
1413002 Basic Rate (IGF)	500.00	0.00		
<i>Output</i> 0002 Lands and Royalties				
<b>Property income [GFS]</b>	75,500.00	0.00	70,000.00	70,000.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	75,000.00	0.00	70,000.00	70,000.00
<b>Sales of goods and services</b>	24,800.00	0.00	21,980.00	21,980.00
1422154 Sale of Building Permit Jacket	1,200.00	0.00	270.00	270.00
1422155 Registration fee	3,500.00	0.00	480.00	480.00
1422156 Transfer Fee	2,000.00	0.00	3,000.00	3,000.00
1422157 Building Plans / Permit	3,000.00	0.00	350.00	350.00
1422158 River Sand	100.00	0.00	100.00	100.00
1422159 Comm. Mast Permit	15,000.00	0.00	17,780.00	17,780.00
<i>Output</i> 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	78,000.00	0.00	42,534.00	42,534.00
1415017 Parks	78,000.00	0.00	42,534.00	42,534.00
<b>Sales of goods and services</b>	116,300.00	0.00	57,598.02	57,598.02
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	2,445.02	2,445.02
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
1423001 Markets	55,000.00	0.00	27,163.00	27,163.00
1423002 Livestock / Kraals	2,500.00	0.00	415.00	415.00
1423004 Sale of Poultry	1,200.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	4,250.00	4,250.00
1423006 Burial Fees	35,000.00	0.00	22,975.00	22,975.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	350.00	350.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423014 Dislodging Fees	100.00	0.00	0.00	0.00
1423019 Education Fees	1,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	0.00	0.00
1450362 Impounding Fines	3,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
<b>Fines, penalties, and forfeits</b>	3,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
<b>Property income [GFS]</b>	200.00	0.00	200.00	200.00
1415038 Rental of Facilities	200.00	0.00	200.00	200.00
<b>Sales of goods and services</b>	112,550.00	0.00	38,005.45	38,005.45
1422001 Pito / Palm Wire Sellers Tapers	4,000.00	0.00	300.00	300.00
1422005 Chop Bar License	3,000.00	0.00	720.00	720.00
1422007 Liquor License	4,000.00	0.00	745.00	745.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	1,130.00	1,130.00
1422011 Artisan / Self Employed	5,000.00	0.00	2,010.00	2,010.00
1422013 Sand and Stone Concs. License	4,500.00	0.00	2,465.00	2,465.00
1422015 Fuel Dealers	5,000.00	0.00	800.00	800.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	1,285.00	1,285.00
1422019 Sawmills	4,100.00	0.00	2,800.00	2,800.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	5,229.45	5,229.45
1422023 Communication Centre	1,000.00	0.00	500.00	500.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,000.00	0.00	350.00	350.00
1422040 Bill Boards	1,000.00	0.00	30.00	30.00
1422044 Financial Institutions	8,300.00	0.00	4,800.00	4,800.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	3,500.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	1,600.00	1,600.00
1422077 Drug Permit	1,950.00	0.00	0.00	0.00
1423002 Livestock / Kraals	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423078 Business registration	300.00	0.00	0.00	0.00
1423087 Car towing	100.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	30,000.00	0.00	13,241.00	13,241.00
<i>Output</i> 0006 Rents				
<b>Property income [GFS]</b>	4,600.00	0.00	2,570.00	2,570.00
1415058 Rent of Properties(Leasing)	4,600.00	0.00	2,570.00	2,570.00
<i>Output</i> 0007 Miscellaneous and Unidentified Rev.				

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Non-Performing Assets Recoveries</b>	10,100.00	0.00	5,000.00	5,000.00
1450010 Govt 39 District/Regional Treasury Collections	10,100.00	0.00	5,000.00	5,000.00
<b>Output 0008 Grants</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	6,760,760.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,753,748.25	0.00	0.00	0.00
1331002 DACF - Assembly	3,718,000.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	120,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	90,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	45,213.88	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	65,000.00	0.00	0.00	0.00
1331011 District Development Facility	568,797.99	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,277,310.12</b>	<b>0.00</b>	<b>278,611.93</b>	<b>278,611.93</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekyere Central District - Nsuta</b>	0	0	0	7,277,310	7,294,577	7,350,083
<b>GOG Sources</b>	0	0	0	1,708,629	1,725,264	1,725,716
Management and Administration	0	0	0	624,128	630,370	630,370
Infrastructure Delivery and Management	0	0	0	151,553	152,990	153,069
Social Services Delivery	0	0	0	336,525	339,766	339,891
Economic Development	0	0	0	447,021	451,242	451,491
Environmental and Sanitation Management	0	0	0	149,402	150,896	150,896
<b>IGF Sources</b>	0	0	0	515,551	516,184	520,706
Management and Administration	0	0	0	362,451	363,084	366,075
Infrastructure Delivery and Management	0	0	0	47,000	47,000	47,470
Social Services Delivery	0	0	0	56,700	56,700	57,267
Economic Development	0	0	0	39,800	39,800	40,198
Environmental and Sanitation Management	0	0	0	9,600	9,600	9,696
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,609,332	3,609,332	3,645,425
Management and Administration	0	0	0	432,579	432,579	436,904
Infrastructure Delivery and Management	0	0	0	1,482,753	1,482,753	1,497,581
Social Services Delivery	0	0	0	1,209,000	1,209,000	1,221,090
Economic Development	0	0	0	255,000	255,000	257,550
Environmental and Sanitation Management	0	0	0	230,000	230,000	232,300
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DONOR POOLED Sources</b>	0	0	0	110,000	110,000	111,100
Management and Administration	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	90,000	90,000	90,900
<b>DDF Sources</b>	0	0	0	633,798	633,798	640,136
Management and Administration	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	237,812	237,812	240,190
Economic Development	0	0	0	330,986	330,986	334,296
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,277,310</b>	<b>7,294,577</b>	<b>7,350,083</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Central District - Nsuta	0	0	0	7,277,310	7,294,577	7,350,083
<b>Management and Administration</b>	0	0	0	1,504,158	1,511,032	1,519,199
<b>SP1.1: General Administration</b>	0	0	0	1,145,001	1,150,963	1,156,451
<b>21 Compensation of employees [GFS]</b>	0	0	0	596,239	602,202	602,202
211 Wages and salaries [GFS]	0	0	0	596,239	602,202	602,202
21110 Established Position	0	0	0	541,525	546,940	546,940
21111 Wages and salaries in cash [GFS]	0	0	0	54,714	55,261	55,261
<b>22 Use of goods and services</b>	0	0	0	398,183	398,183	402,165
221 Use of goods and services	0	0	0	398,183	398,183	402,165
22101 Materials - Office Supplies	0	0	0	50,001	50,001	50,501
22102 Utilities	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	60,182	60,182	60,784
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	160,000	160,000	161,600
<b>26 Grants</b>	0	0	0	65,000	65,000	65,650
263 To other general government units	0	0	0	65,000	65,000	65,650
26321 Capital Transfers	0	0	0	65,000	65,000	65,650
<b>27 Social benefits [GFS]</b>	0	0	0	21,000	21,000	21,210
273 Employer social benefits	0	0	0	21,000	21,000	21,210
27311 Employer Social Benefits - Cash	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	44,579	44,579	45,024
311 Fixed assets	0	0	0	44,579	44,579	45,024
31111 Dwellings	0	0	0	44,579	44,579	45,024
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	127,000	127,000	128,270
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	148,786	149,274	150,274
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,786	49,274	49,274
211 Wages and salaries [GFS]	0	0	0	48,786	49,274	49,274
21110 Established Position	0	0	0	48,786	49,274	49,274
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	10,000	10,000	10,100

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	83,371	83,795	84,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,371	42,795	42,795
211 Wages and salaries [GFS]	0	0	0	42,371	42,795	42,795
21110 Established Position	0	0	0	42,371	42,795	42,795
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
<b>Infrastructure Delivery and Management</b>	0	0	0	1,781,306	1,782,743	1,799,119
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	99,030	99,371	100,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,129	34,471	34,471
211 Wages and salaries [GFS]	0	0	0	34,129	34,471	34,471
21110 Established Position	0	0	0	34,129	34,471	34,471
<b>22 Use of goods and services</b>	0	0	0	53,900	53,900	54,439
221 Use of goods and services	0	0	0	53,900	53,900	54,439
22107 Training - Seminars - Conferences	0	0	0	53,900	53,900	54,439
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,682,277	1,683,372	1,699,099
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,524	110,619	110,619
211 Wages and salaries [GFS]	0	0	0	109,524	110,619	110,619
21110 Established Position	0	0	0	109,524	110,619	110,619
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>27 Social benefits [GFS]</b>	0	0	0	275,000	275,000	277,750
273 Employer social benefits	0	0	0	275,000	275,000	277,750
27311 Employer Social Benefits - Cash	0	0	0	275,000	275,000	277,750
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	1,037,753	1,037,753	1,048,131
311 Fixed assets	0	0	0	1,037,753	1,037,753	1,048,131
31111 Dwellings	0	0	0	589,000	589,000	594,890
31121 Transport equipment	0	0	0	448,753	448,753	453,241
<b>Social Services Delivery</b>	0	0	0	2,440,037	2,443,278	2,464,438

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>SP3.1 Education and Youth Development</b>	0	0	0	690,000	690,000	696,900	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
<b>31 Non Financial Assets</b>	0	0	0	680,000	680,000	686,800	
311 Fixed assets	0	0	0	680,000	680,000	686,800	
31111 Dwellings	0	0	0	200,000	200,000	202,000	
31112 Nonresidential buildings	0	0	0	480,000	480,000	484,800	
<b>SP3.2 Health Delivery</b>	0	0	0	1,115,812	1,115,812	1,126,970	
<b>22 Use of goods and services</b>	0	0	0	219,000	219,000	221,190	
221 Use of goods and services	0	0	0	219,000	219,000	221,190	
22102 Utilities	0	0	0	164,000	164,000	165,640	
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550	
<b>26 Grants</b>	0	0	0	340,000	340,000	343,400	
263 To other general government units	0	0	0	340,000	340,000	343,400	
26321 Capital Transfers	0	0	0	340,000	340,000	343,400	
<b>27 Social benefits [GFS]</b>	0	0	0	29,000	29,000	29,290	
273 Employer social benefits	0	0	0	29,000	29,000	29,290	
27311 Employer Social Benefits - Cash	0	0	0	29,000	29,000	29,290	
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700	
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700	
28210 General Expenses	0	0	0	70,000	70,000	70,700	
<b>31 Non Financial Assets</b>	0	0	0	457,812	457,812	462,390	
311 Fixed assets	0	0	0	457,812	457,812	462,390	
31111 Dwellings	0	0	0	437,812	437,812	442,190	
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	634,225	637,466	640,568	
<b>21 Compensation of employees [GFS]</b>	0	0	0	324,083	327,323	327,323	
211 Wages and salaries [GFS]	0	0	0	324,083	327,323	327,323	
21110 Established Position	0	0	0	324,083	327,323	327,323	
<b>22 Use of goods and services</b>	0	0	0	210,143	210,143	212,244	
221 Use of goods and services	0	0	0	210,143	210,143	212,244	
22101 Materials - Office Supplies	0	0	0	107,000	107,000	108,070	
22105 Travel - Transport	0	0	0	12,443	12,443	12,567	
22107 Training - Seminars - Conferences	0	0	0	90,700	90,700	91,607	
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500	
273 Employer social benefits	0	0	0	50,000	50,000	50,500	
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500	
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
<b>Economic Development</b>	0	0	0	1,162,807	1,167,028	1,174,435	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	425,786	425,786	430,044	

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	94,800	94,800	95,748	
221 Use of goods and services	0	0	0	94,800	94,800	95,748	
22105 Travel - Transport	0	0	0	45,000	45,000	45,450	
22107 Training - Seminars - Conferences	0	0	0	49,800	49,800	50,298	
<b>31 Non Financial Assets</b>	0	0	0	330,986	330,986	334,296	
311 Fixed assets	0	0	0	330,986	330,986	334,296	
31111 Dwellings	0	0	0	330,986	330,986	334,296	
<b>SP4.2 Agricultural Development</b>	0	0	0	737,021	741,242	744,391	
<b>21 Compensation of employees [GFS]</b>	0	0	0	422,150	426,371	426,371	
211 Wages and salaries [GFS]	0	0	0	422,150	426,371	426,371	
21110 Established Position	0	0	0	422,150	426,371	426,371	
<b>22 Use of goods and services</b>	0	0	0	124,871	124,871	126,120	
221 Use of goods and services	0	0	0	124,871	124,871	126,120	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	79,871	79,871	80,670	
22109 Special Services	0	0	0	40,000	40,000	40,400	
<b>26 Grants</b>	0	0	0	140,000	140,000	141,400	
263 To other general government units	0	0	0	140,000	140,000	141,400	
26311 Re-Current	0	0	0	50,000	50,000	50,500	
26321 Capital Transfers	0	0	0	90,000	90,000	90,900	
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500	
273 Employer social benefits	0	0	0	50,000	50,000	50,500	
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500	
<b>Environmental and Sanitation Management</b>	0	0	0	389,002	390,496	392,892	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	207,600	207,600	209,676	
<b>22 Use of goods and services</b>	0	0	0	177,600	177,600	179,376	
221 Use of goods and services	0	0	0	177,600	177,600	179,376	
22102 Utilities	0	0	0	150,000	150,000	151,500	
22107 Training - Seminars - Conferences	0	0	0	27,600	27,600	27,876	
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300	
311 Fixed assets	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	30,000	30,000	30,300	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	181,402	182,896	183,216	
<b>21 Compensation of employees [GFS]</b>	0	0	0	149,402	150,896	150,896	
211 Wages and salaries [GFS]	0	0	0	149,402	150,896	150,896	
21110 Established Position	0	0	0	149,402	150,896	150,896	
<b>27 Social benefits [GFS]</b>	0	0	0	32,000	32,000	32,320	
273 Employer social benefits	0	0	0	32,000	32,000	32,320	
27311 Employer Social Benefits - Cash	0	0	0	32,000	32,000	32,320	
<b>Grand Total</b>	0	0	0	7,277,310	7,294,577	7,350,083	



2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Sekyeri Central District - Nsaba Management and Administration	1,663,416	2,142,214	2,032,332	5,817,961	0	452,263	0	516,551	0	0	0	17,500	668,798	743,798	7,477,510
Central Administration	624,128	368,000	44,579	1,036,707	63,268	299,183	0	362,451	0	0	0	85,000	0	85,000	1,594,158
Administration (Assembly Office)	624,128	291,000	44,579	959,707	63,268	299,183	0	332,451	0	0	0	85,000	0	85,000	1,377,158
Finance	0	97,000	0	97,000	0	30,000	0	30,000	0	0	0	85,000	0	85,000	1,377,158
Infrastructure Delivery and Management	143,653	592,900	1,037,753	1,734,306	0	47,000	0	47,000	0	0	0	0	0	0	1,781,506
Physical Planning	34,129	52,900	0	87,030	0	12,000	0	12,000	0	0	0	0	0	0	99,030
Town and Country Planning	34,129	52,900	0	87,030	0	12,000	0	12,000	0	0	0	0	0	0	99,030
Works	109,524	500,000	1,037,753	1,647,277	0	35,000	0	35,000	0	0	0	0	0	0	1,682,277
Public Works	109,524	500,000	1,037,753	1,647,277	0	35,000	0	35,000	0	0	0	0	0	0	1,682,277
Social Services Delivery	324,083	721,443	900,000	1,945,525	0	56,700	0	56,700	0	0	0	0	237,812	237,812	2,440,037
Education, Youth and Sports	0	315,000	680,000	995,000	0	20,000	0	20,000	0	0	0	0	0	0	1,015,000
Education	0	315,000	680,000	995,000	0	20,000	0	20,000	0	0	0	0	0	0	1,015,000
Health	0	308,000	220,000	529,000	0	24,000	0	24,000	0	0	0	0	237,812	237,812	790,812
Environmental Health Unit	0	290,000	0	290,000	0	14,000	0	14,000	0	0	0	0	0	0	304,000
Hospital services	0	19,000	220,000	239,000	0	10,000	0	10,000	0	0	0	0	237,812	237,812	466,812
Social Welfare & Community Development	324,083	97,443	0	421,525	0	12,700	0	12,700	0	0	0	0	0	0	634,225
Social Welfare	54,790	52,443	0	107,233	0	7,000	0	7,000	0	0	0	0	0	0	314,233
Community Development	269,292	45,000	0	314,292	0	5,700	0	5,700	0	0	0	0	0	0	319,992
Economic Development	422,150	279,871	0	702,021	0	39,800	0	39,800	0	0	0	90,000	330,966	420,966	1,162,907
Agriculture	422,150	194,871	0	617,021	0	30,000	0	30,000	0	0	0	90,000	0	90,000	737,021
Trade, Industry and Tourism	0	85,000	0	85,000	0	9,800	0	9,800	0	0	0	90,000	0	90,000	737,021
Trade	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	330,966	330,966	425,786	
Tourism	0	45,000	0	45,000	0	4,800	0	4,800	0	0	0	0	0	0	45,000
Environmental and Sanitation Management	149,402	200,000	30,000	379,402	0	9,600	0	9,600	0	0	0	0	0	0	389,002

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Waste Management	0	150,000	30,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Natural Resource Conservation	149,402	32,000	0	181,402	0	0	0	0	0	0	0	0	0	0	181,402
Disaster Prevention	149,402	32,000	0	181,402	0	0	0	0	0	0	0	0	0	0	181,402
	0	18,000	0	18,000	0	9,600	0	9,600	0	0	0	0	0	0	27,600
	0	15,000	0	15,000	0	9,600	0	9,600	0	0	0	0	0	0	27,600

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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	624,128
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		

<b>Compensation of employees [GFS]</b>				<b>624,128</b>
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Objective	000000	Compensation of Employees		624,128
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Program	91001	Management and Administration		624,128
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Sub-Program	91001001	SP1.1: General Administration		532,971
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Operation	000000		0.0 0.0 0.0	532,971
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Wages and salaries [GFS]				532,971
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2111001 Established Post				532,971
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		48,786
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Operation	000000		0.0 0.0 0.0	48,786
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Wages and salaries [GFS]				48,786
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2111001 Established Post				48,786
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Sub-Program	91001005	SP1.5: Human Resource Management		42,371
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Operation	000000		0.0 0.0 0.0	42,371
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Wages and salaries [GFS]				42,371
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2111001 Established Post				42,371
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	332,451
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		

<b>Compensation of employees [GFS]</b>				<b>63,268</b>
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Objective	000000	Compensation of Employees		63,268
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Program	91001	Management and Administration		63,268
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Sub-Program	91001001	SP1.1: General Administration		63,268
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Operation	000000		0.0 0.0 0.0	63,268
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Wages and salaries [GFS]				63,268
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2111001 Established Post				8,554
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2111002 Monthly paid and casual labour				54,714
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<b>Use of goods and services</b>				<b>228,183</b>
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Objective	410101	Deepen political and administrative decentralisation		228,182
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Program	91001	Management and Administration		228,182
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Sub-Program	91001001	SP1.1: General Administration		213,182
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
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2210708 Refreshments				50,000
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2210902 Official Celebrations				20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	143,182
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Use of goods and services				143,182
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2210201 Electricity charges				10,000
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2210202 Water				2,000
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2210204 Postal Charges				1,000
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2210403 Rental of Office Equipment				10,000
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2210410 Rentals of Computers and Accessories				5,000
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2210509 Other Travel and Transportation				20,000
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2210511 Local travel cost				40,182
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
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2210706 Library and Subscription				10,000
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2210904 Substructure Allowances				25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210909 Operational Enhancement Expenses				10,000
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Sub-Program	91001005	SP1.5: Human Resource Management		5,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210710 Staff Development				5,000
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Objective	410301	17.1 Strengthen domestic resource mob.		1
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration							1
Sub-Program	91001001	SP1.1: General Administration							1
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				1
Use of goods and services									
	2210102	Office Facilities, Supplies and Accessories							1
									1
<b>Social benefits [GFS]</b>									<b>21,000</b>
Objective	410101	Deepen political and administrative decentralisation							21,000
Program	91001	Management and Administration							21,000
Sub-Program	91001001	SP1.1: General Administration							21,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				21,000
Employer social benefits									
	2731101	Workman compensation							21,000
	2731103	Refund of Medical Expenses							1,000
<b>Other expense</b>									<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				20,000
Miscellaneous other expense									
	2821009	Donations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GHe)</b>		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY										
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										
										<b>Total By Fund Source</b>		
										<b>335,579</b>		
										<b>Use of goods and services</b>		
										<b>291,000</b>		
Objective	410101	Deepen political and administrative decentralisation										
Program	91001	Management and Administration										
Sub-Program	91001001	SP1.1: General Administration										
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							
Use of goods and services										165,000		
	2210103	Refreshment Items										30,000
	2210711	Public Education and Sensitization										20,000
	2210904	Substructure Allowances										100,000
	2210909	Operational Enhancement Expenses										15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										90,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0							90,000
Use of goods and services										90,000		
	2210509	Other Travel and Transportation										40,000
	2210711	Public Education and Sensitization										50,000
Sub-Program	91001005	SP1.5: Human Resource Management										36,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0							36,000
Use of goods and services										36,000		
	2210709	Seminars/Conferences/Workshops (Foreign)										20,000
	2210710	Staff Development										16,000
<b>Non Financial Assets</b>									<b>44,579</b>			
Objective	410101	Deepen political and administrative decentralisation										44,579
Program	91001	Management and Administration										44,579
Sub-Program	91001001	SP1.1: General Administration										44,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0							44,579
Fixed assets										44,579		
	3111106	Barracks										44,579

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	20,000
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		

				Use of goods and services	20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210103	Refreshment Items				20,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	65,000
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		

				Grants	65,000	
Objective	410101	Deepen political and administrative decentralisation			65,000	
Program	91001	Management and Administration			65,000	
Sub-Program	91001001	SP1.1: General Administration			65,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,000

To other general government units					35,000	
2632104	DDF Capacity Building Grants for Capital Expense				35,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

To other general government units					30,000
2632104	DDF Capacity Building Grants for Capital Expense				30,000

**Total Cost Centre 1,377,158**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Use of goods and services	20,000	
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210511	Local travel cost				10,000
2210711	Public Education and Sensitization				10,000

				Social benefits [GFS]	10,000	
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000

Employer social benefits					10,000
2731101	Workman compensation				10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						97,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	276020001	Sekyere Central District - Nsuta_Finance_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							
<b>Use of goods and services</b>									<b>57,000</b>
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces							57,000
Program	91001	Management and Administration							57,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							57,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				57,000
Use of goods and services									57,000
2210711 Public Education and Sensitization									57,000
<b>Social benefits [GFS]</b>									<b>40,000</b>
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							40,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				40,000
Employer social benefits									40,000
2731101 Workman compensation									40,000
<b>Total Cost Centre</b>									<b>127,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						20,000
Function Code	70912	Primary education							
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000
Program	91003	Social Services Delivery							10,000
Sub-Program	91003001	SP3.1 Education and Youth Development							10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210711 Public Education and Sensitization									10,000
<b>Other expense</b>									<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000
Program	91003	Social Services Delivery							10,000
Sub-Program	91003002	SP3.2 Health Delivery							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821019 Scholarship and Bursaries									10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		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							

<b>Grants</b>										
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								200,000
Program	91003	Social Services Delivery								200,000
Sub-Program	91003002	SP3.2 Health Delivery								200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0				200,000
To other general government units										
2632102 MP's capital development projects										
<b>200,000</b>										

<b>Other expense</b>										
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								60,000
Program	91003	Social Services Delivery								60,000
Sub-Program	91003002	SP3.2 Health Delivery								60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0				60,000

Miscellaneous other expense									
2821099 General Exps Control Account									
<b>60,000</b>									

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		735,000				
Function Code	70912	Primary education							
Organisation	2760302002	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							

<b>Use of goods and services</b>										
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								55,000
Program	91003	Social Services Delivery								55,000
Sub-Program	91003002	SP3.2 Health Delivery								55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0				55,000
Use of goods and services										
2210706 Library and Subscription										
<b>55,000</b>										

<b>Non Financial Assets</b>										
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								680,000
Program	91003	Social Services Delivery								680,000
Sub-Program	91003001	SP3.1 Education and Youth Development								680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				680,000

Fixed assets									
3111103 Bungalows/Flats									
3111205 School Buildings									
<b>680,000</b>									
<b>200,000</b>									
<b>480,000</b>									

**Total Cost Centre 1,015,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
Function Code	70740	Public health services		
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Use of goods and services				14,000
Objective	140202	12.5 Subs reduce waste generation		14,000
Program	91003	Social Services Delivery		14,000
Sub-Program	91003002	SP3.2 Health Delivery		14,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210205 Sanitation Charges		14,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	140,000
Function Code	70740	Public health services		
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Grants				140,000
Objective	140202	12.5 Subs reduce waste generation		140,000
Program	91003	Social Services Delivery		140,000
Sub-Program	91003002	SP3.2 Health Delivery		140,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	140,000

To other general government units		140,000
2632102 MP's capital development projects		140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Use of goods and services				150,000
Objective	140202	12.5 Subs reduce waste generation		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210205 Sanitation Charges		150,000

*Total Cost Centre* 304,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Social benefits [GFS]				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

Employer social benefits		10,000
2731103 Refund of Medical Expenses		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	239,000
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Social benefits [GFS]				19,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,000
Program	91003	Social Services Delivery		19,000
Sub-Program	91003002	SP3.2 Health Delivery		19,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Employer social benefits		10,000
2731103 Refund of Medical Expenses		10,000

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	9,000
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Employer social benefits		9,000
2731103 Refund of Medical Expenses		9,000

**Non Financial Assets** 220,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

Fixed assets		220,000
3111103 Bungalows/Flats		200,000
3111202 Clinics		20,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						237,812
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 237,812

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							237,812
Program	91003	Social Services Delivery							237,812
Sub-Program	91003002	SP3.2 Health Delivery							237,812
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				237,812

Fixed assets									237,812
3111103	Bungalows/Flats								237,812

Total Cost Centre 486,812

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						180,000
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 150,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							150,000
Program	91005	Environmental and Sanitation Management							150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0				150,000

Use of goods and services									150,000
2210205	Sanitation Charges								150,000

Non Financial Assets 30,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							30,000
Program	91005	Environmental and Sanitation Management							30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							30,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0				30,000

Fixed assets									30,000
3111303	Toilets								30,000

Total Cost Centre 180,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	447,021
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

<b>Compensation of employees [GFS]</b>				<b>422,150</b>
Objective	000000	Compensation of Employees		422,150
Program	91004	Economic Development		422,150
Sub-Program	91004002	SP4.2 Agricultural Development		422,150
Operation	000000	0.0 0.0 0.0		422,150

Wages and salaries [GFS]				422,150
2111001 Established Post				422,150

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,871</b>
Objective	160201	Improve production efficiency and yield		24,871
Program	91004	Economic Development		24,871
Sub-Program	91004002	SP4.2 Agricultural Development		24,871
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,871

Use of goods and services				24,871
2210711 Public Education and Sensitization				24,871

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	30,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	160201	Improve production efficiency and yield		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210509 Other Travel and Transportation				5,000
2210711 Public Education and Sensitization				5,000
2210902 Official Celebrations				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	170,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

<b>Use of goods and services</b>				<b>70,000</b>
Objective	160201	Improve production efficiency and yield		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210711 Public Education and Sensitization				50,000
2210902 Official Celebrations				20,000

				Amount (GH¢)
<b>Grants</b>				<b>50,000</b>
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	50,000

To other general government units				50,000
2631119 Research and Innovation Facility				50,000

				Amount (GH¢)
<b>Social benefits [GFS]</b>				<b>50,000</b>
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	50,000

Employer social benefits				50,000
2731101 Workman compensation				50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 90,000
Function Code	70421	Agriculture cs		
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
<b>Grants</b>				<b>90,000</b>
Objective	160201	Improve production efficiency and yield		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,000
To other general government units				90,000
2632106 Donor Support Capital Project				90,000
<b>Total Cost Centre</b>				<b>737,021</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 42,030
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	276070207	Sekyere Central District - Nsuta_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		
<b>Compensation of employees [GFS]</b>				<b>34,129</b>
Objective	000000	Compensation of Employees		34,129
Program	91002	Infrastructure Delivery and Management		34,129
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		34,129
Operation	000000		0.0 0.0 0.0	34,129
Wages and salaries [GFS]				34,129
2111001 Established Post				34,129
<b>Use of goods and services</b>				<b>7,900</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,900
Program	91002	Infrastructure Delivery and Management		7,900
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,900
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,900
Use of goods and services				7,900
2210711 Public Education and Sensitization				7,900

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						12,000
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							

<b>Use of goods and services</b>									<b>6,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							6,000
Program	91002	Infrastructure Delivery and Management							6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							6,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				6,000

Use of goods and services									6,000
2210711 Public Education and Sensitization									6,000

<b>Social benefits [GFS]</b>									<b>6,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							6,000
Program	91002	Infrastructure Delivery and Management							6,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							6,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				6,000

Employer social benefits									6,000
2731101 Workman compensation									6,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						45,000
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							

<b>Use of goods and services</b>									<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							40,000
Program	91002	Infrastructure Delivery and Management							40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							40,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				40,000

Use of goods and services									40,000
2210711 Public Education and Sensitization									40,000

<b>Other expense</b>									<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							5,000
Program	91002	Infrastructure Delivery and Management							5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				5,000

Miscellaneous other expense									5,000
2821018 Civic Numbering/Street Naming									5,000

**Total Cost Centre 99,030**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	67,233
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		

Compensation of employees [GFS] 54,790

Objective	000000	Compensation of Employees		54,790
Program	91003	Social Services Delivery		54,790
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		54,790
Operation	000000		0.0 0.0 0.0	54,790

Wages and salaries [GFS]				54,790
2111001	Established Post			54,790

Use of goods and services 12,443

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,443
Program	91003	Social Services Delivery		12,443
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,443
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,443

Use of goods and services				12,443
2210509	Other Travel and Transportation			12,443

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,000
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		

Use of goods and services 7,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210103	Refreshment Items			7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
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		

Use of goods and services 40,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	200,000	
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			

Use of goods and services				100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210199 Materials and Office Consumables Control Account				100,000

Social benefits [GFS]				50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Employer social benefits				50,000
2731103 Refund of Medical Expenses				50,000

Other expense				50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

**Total Cost Centre 314,233**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	269,292
Function Code	70620	Community Development		
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Compensation of employees [GFS]				269,292
Objective	000000	Compensation of Employees		269,292
Program	91003	Social Services Delivery		269,292
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		269,292
Operation	000000		0.0 0.0 0.0	269,292

Wages and salaries [GFS]				269,292
2111001 Established Post				269,292

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,700
Function Code	70620	Community Development		
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Use of goods and services				5,700
Objective	620102	10.2 Promote social, econ., political inclusion		5,700
Program	91003	Social Services Delivery		5,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,700
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,700

Use of goods and services				5,700
2210711 Public Education and Sensitization				5,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70620	Community Development		
Organisation	2760803011	Sekyere Central District - Nsuta_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Use of goods and services				45,000
Objective	620102	10.2 Promote social, econ., political inclusion		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210711 Public Education and Sensitization				45,000

**Total Cost Centre 319,992**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	149,402
Function Code	70560	Environmental protection n.e.c		
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Compensation of employees [GFS]	149,402
Objective	000000	Compensation of Employees			149,402
Program	91005	Environmental and Sanitation Management			149,402
Sub-Program	91005002	SP5.2 Natural Resource Conservation			149,402
Operation	000000		0.0 0.0 0.0		149,402

Wages and salaries [GFS]				149,402
2111001	Established Post			149,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2760900012	Sekyere Central District - Nsuta_Natural Resource Conservation_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Social benefits [GFS]	32,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation			32,000
Program	91005	Environmental and Sanitation Management			32,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation			32,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		32,000

Employer social benefits				32,000
2731101	Workman compensation			32,000

**Total Cost Centre** 181,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	109,524
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Compensation of employees [GFS]	109,524
Objective	000000	Compensation of Employees			109,524
Program	91002	Infrastructure Delivery and Management			109,524
Sub-Program	91002002	SP2.2 Infrastructure Development			109,524
Operation	000000		0.0 0.0 0.0		109,524

Wages and salaries [GFS]				109,524
2111001	Established Post			109,524

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Social benefits [GFS]	35,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			35,000
Program	91002	Infrastructure Delivery and Management			35,000
Sub-Program	91002002	SP2.2 Infrastructure Development			35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		35,000

Employer social benefits				35,000
2731101	Workman compensation			35,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

				Grants	100,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

To other general government units				100,000
2632102	MP's capital development projects			100,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,437,753
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				

<b>Use of goods and services</b>						<b>120,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				120,000
Program	91002	Infrastructure Delivery and Management				120,000
Sub-Program	91002002	SP2.2 Infrastructure Development				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Use of goods and services						120,000
2210201 Electricity charges						80,000
2210502 Maintenance and Repairs - Official Vehicles						40,000

<b>Social benefits [GFS]</b>						<b>240,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				240,000
Program	91002	Infrastructure Delivery and Management				240,000
Sub-Program	91002002	SP2.2 Infrastructure Development				240,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	240,000
Employer social benefits						240,000
2731101 Workman compensation						240,000

<b>Other expense</b>						<b>40,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				40,000
Program	91002	Infrastructure Delivery and Management				40,000
Sub-Program	91002002	SP2.2 Infrastructure Development				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Property expense other than interest						40,000
2814101 Rent						40,000

<b>Non Financial Assets</b>						<b>1,037,753</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				1,037,753
Program	91002	Infrastructure Delivery and Management				1,037,753
Sub-Program	91002002	SP2.2 Infrastructure Development				1,037,753
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,037,753
Fixed assets						1,037,753
3111103 Bungalows/Flats						589,000
3112101 Motor Vehicle						448,753
<b>Total Cost Centre</b>						<b>1,682,277</b>

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			5,000
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				

<b>Use of goods and services</b>						<b>5,000</b>
Objective	140601	9.2 Prom incl & sust industrialization				5,000
Program	91004	Economic Development				5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops (Foreign)						5,000

<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			40,000
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				

<b>Use of goods and services</b>						<b>40,000</b>
Objective	140601	9.2 Prom incl & sust industrialization				40,000
Program	91004	Economic Development				40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				40,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops (Foreign)						40,000
<b>Total Cost Centre</b>						<b>45,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,800
Function Code	70473	Tourism							
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							

Use of goods and services									4,800
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							4,800
Program	91004	Economic Development							4,800
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							4,800
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0			4,800

Use of goods and services									4,800
2210709 Seminars/Conferences/Workshops (Foreign)									4,800

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						45,000
Function Code	70473	Tourism							
Organisation	2761104003	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Tourism_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							

Use of goods and services									45,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							45,000
Program	91004	Economic Development							45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							45,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0			45,000

Use of goods and services									45,000
2210509 Other Travel and Transportation									45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						330,986
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									330,986
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs							330,986
Program	91004	Economic Development							330,986
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							330,986
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			330,986

Fixed assets									330,986
3111103 Bungalows/Flats									330,986

*Total Cost Centre* 380,786

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						9,600
Function Code	70360	Public order and safety n.e.c							
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							

Use of goods and services									9,600
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							9,600
Program	91005	Environmental and Sanitation Management							9,600
Sub-Program	91005001	SP5.1 Disaster prevention and Management							9,600
Operation	910701	910701 - Disaster management		1.0	1.0	1.0			9,600

Use of goods and services									9,600
2210711 Public Education and Sensitization									9,600

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						18,000
Function Code	70360	Public order and safety n.e.c							
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention_Ashanti							
Location Code	0625100	Sekyere Central - Nsuta							

Use of goods and services									18,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							18,000
Program	91005	Environmental and Sanitation Management							18,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							18,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0			18,000

Use of goods and services									18,000
2210711 Public Education and Sensitization									18,000

*Total Cost Centre* 27,600

*Total Vote* 7,277,310



2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sekyeri Central District - Nsuta Management and Administration	1,663,416	368,000	44,579	10,567,077	63,268	298,183	0	362,451	0	0	0	85,000	0	85,000	1,594,158
SP1.1: General Administration	532,871	165,000	44,579	742,550	63,268	254,183	0	317,451	0	0	0	85,000	0	85,000	1,145,001
SP1.2: Finance and Revenue Mobilization	0	97,000	0	97,000	0	30,000	0	30,000	0	0	0	0	0	0	127,000
SP1.3: Planning, Budgeting and Coordination	48,786	90,000	0	138,786	0	10,000	0	10,000	0	0	0	0	0	0	148,786
SP1.5: Human Resource Management	42,371	36,000	0	78,371	0	5,000	0	5,000	0	0	0	0	0	0	83,371
Infrastructure Delivery and Management	143,653	592,900	1,037,753	1,734,306	0	47,000	0	47,000	0	0	0	0	0	0	1,781,306
SP2.1 Physical and Spatial Planning	34,129	52,900	0	87,030	0	12,000	0	12,000	0	0	0	0	0	0	99,030
SP2.2 Infrastructure Development	109,524	500,000	1,037,753	1,647,277	0	35,000	0	35,000	0	0	0	0	0	0	1,682,277
Social Services Delivery	324,083	721,443	900,000	1,945,525	0	56,700	0	56,700	0	0	0	237,812	0	237,812	2,440,037
SP2.1 Education and Youth Development	0	0	680,000	680,000	0	10,000	0	10,000	0	0	0	0	0	0	690,000
SP2.2 Health Delivery	0	634,000	220,000	844,000	0	34,000	0	34,000	0	0	0	237,812	0	237,812	1,115,812
SP2.3 Social Welfare and Community Development	324,083	97,443	0	421,525	0	12,700	0	12,700	0	0	0	0	0	0	634,225
Economic Development	422,150	278,871	0	702,021	0	38,800	0	38,800	0	0	0	90,000	330,866	420,866	1,162,807
SP4.1 Trade, Tourism and Industrial development	0	85,000	0	85,000	0	9,800	0	9,800	0	0	0	0	330,866	330,866	425,786
SP4.2 Agricultural Development	422,150	194,871	0	617,021	0	30,000	0	30,000	0	0	0	90,000	0	90,000	737,021
Environmental and Sanitation Management	149,402	200,000	30,000	379,402	0	9,600	0	9,600	0	0	0	0	0	0	389,002
SP5.1 Disaster prevention and Management	0	168,000	30,000	198,000	0	9,600	0	9,600	0	0	0	0	0	0	207,600
SP5.2 Natural Resource Conservation	149,402	32,000	0	181,402	0	0	0	0	0	0	0	0	0	0	181,402